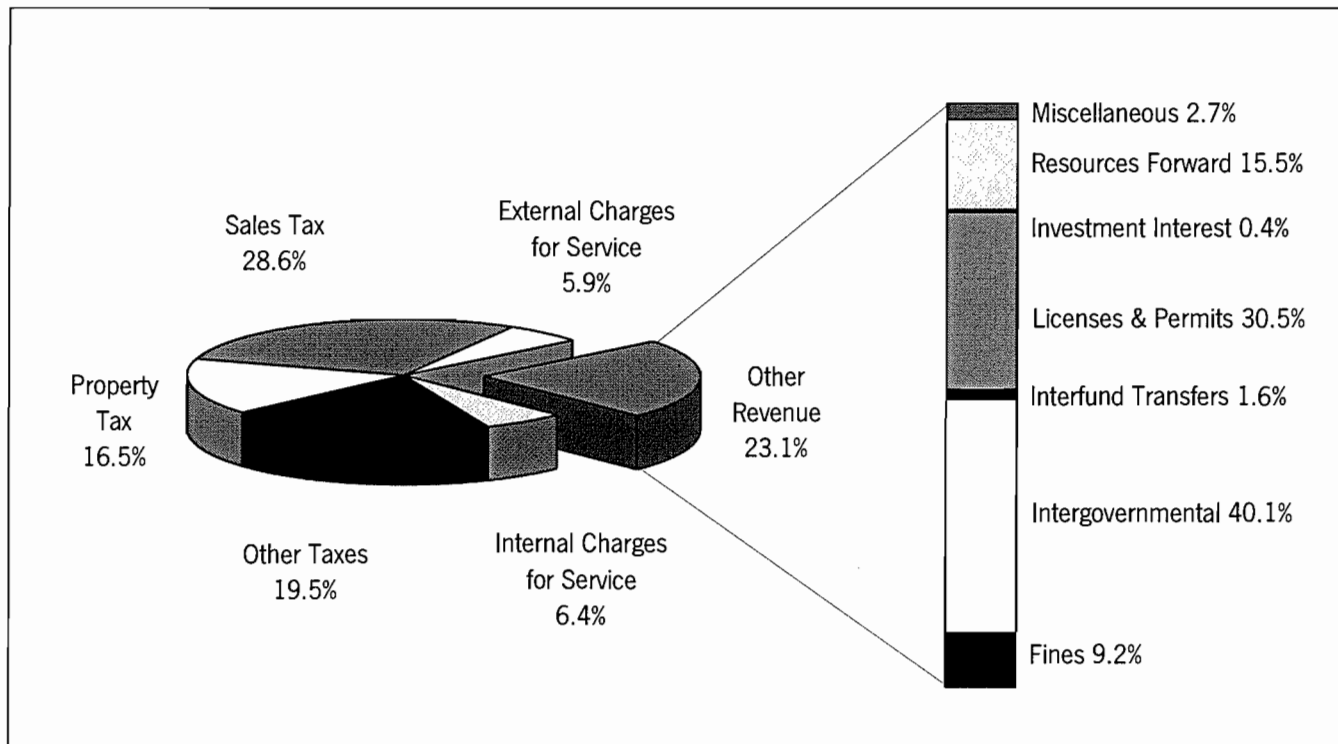


The General Fund is the primary operating fund of the City. The General Fund is used to account for resources traditionally associated with government which are not required by law or by sound financial management practice to be accounted for in another fund.

GENERAL FUND REVENUE SUMMARY



**CITY OF KIRKLAND
GENERAL GOVERNMENT OPERATING
GENERAL FUND
2007-2008 REVENUE SUMMARY
\$107,829,861**



Taxes comprise almost 65% of all General Fund revenues, with sales tax being the single largest revenue category. Taxes are a general purpose revenue source which are used to support basic government services such as public safety and park maintenance. Internal charges for service reflect payments from other operating funds primarily for general administration, engineering, and billing services provided "in-house." Resources forward represents the beginning fund balance for the General Fund and is composed primarily of an operating reserve and unreserved working capital. In addition, resources forward is used to fund one-time service packages.

CITY OF KIRKLAND
GENERAL GOVERNMENT OPERATING
GENERAL FUND
2007-2008 REVENUE SUMMARY: BY REVENUE TYPE

Revenue Sources	2003-2004 Actual	2005-2006 Estimate	2005-2006 Budget	2007-2008 Budget	Percent Change
<i>Taxes:</i>					
Property Tax	13,490,960	15,105,396	15,105,396	17,820,566	17.97%
Sales Tax:					
General	23,836,429	29,110,564	24,183,673	30,779,685	27.27%
Criminal Justice	1,767,699	1,950,660	1,765,000	2,075,000	17.56%
Utility Taxes:					
Electric	3,502,924	3,840,151	3,694,600	4,380,000	18.55%
Gas	1,304,068	2,223,838	1,550,500	2,950,000	90.26%
Telephone	5,352,039	5,101,087	5,380,000	4,550,000	-15.43%
Garbage	967,937	1,008,010	1,051,687	1,109,700	5.52%
Sewer	829,094	961,388	1,048,835	1,184,999	12.98%
Water	923,189	929,013	1,004,289	1,147,175	14.23%
Surface Water	300,551	603,902	346,000	773,982	123.69%
Revenue Generating Regulatory License	1,399,903	1,892,898	1,800,000	1,965,000	9.17%
Other Taxes	990,602	908,719	940,062	914,500	-2.72%
Total Taxes	54,665,395	63,635,626	57,870,042	69,650,607	20.36%
<i>Licenses and Permits:</i>					
Building/Structural	3,278,153	4,809,567	3,691,143	4,366,900	18.31%
Franchise Fees	1,509,424	1,856,993	1,587,000	2,000,000	26.02%
Business and Other	911,225	1,233,848	998,590	1,218,200	21.99%
Total Licenses and Permits	5,698,802	7,900,408	6,276,733	7,585,100	20.84%
<i>Intergovernmental:</i>					
Emergency Medical Services	899,870	965,107	965,107	1,023,883	6.09%
Fire District Revenue	4,949,479	6,108,554	6,011,261	6,687,620	11.25%
Liquor Taxes	959,389	1,013,091	1,042,880	1,114,558	6.87%
Grants & Other Intergovernmental	1,118,630	1,536,140	1,560,340	1,152,082	-26.16%
Total Intergovernmental	7,927,368	9,622,892	9,579,588	9,978,143	4.16%
<i>Charges for Services:</i>					
Planning Fees	3,502,419	3,756,737	3,917,597	3,654,200	-6.72%
Engineering Development Fees	666,447	1,220,250	800,000	1,210,000	51.25%
Recreation Charges	148,228	164,453	148,000	162,000	9.46%
Internal Charges	6,000,898	6,378,361	6,920,770	6,876,139	-0.64%
Other Charges	1,109,379	1,277,413	1,269,540	1,377,567	8.51%
Total Charges for Services	11,427,371	12,797,214	13,055,907	13,279,906	1.72%
<i>Fines and Forfeits</i>	2,407,720	2,110,730	2,249,700	2,284,750	1.56%
<i>Miscellaneous</i>	529,657	1,226,891	983,205	791,800	-19.47%
<i>Interfund Transfers</i>	405,906	547,987	596,229	398,997	-33.08%
<i>Resources Forward</i>	4,172,532	4,741,650	4,726,297	3,860,558	-18.32%
General Fund Total	87,234,751	102,583,398	95,337,701	107,829,861	13.10%

**City of Kirkland
2007-08 Budget
Revenue**

		2003-04 Actual	2005-06 Estimate	2005-06 Budget	2007-08 Budget	Percent Change
Fund: General Fund (010)						
Taxes						
General Property Taxes						
Property Tax-Real & Personal	3111001	13,490,960	15,105,396	15,105,396	17,820,566	17.97 %
Total for General Property Taxes:		13,490,960	15,105,396	15,105,396	17,820,566	17.97 %
Retail Sales & Use Taxes						
Retail Sales/Use Tax	3131001	23,836,429	29,110,564	24,183,673	30,779,685	27.27 %
Brokered Nat Gas Use Tax	3136001	17,238	0	0	0	0.00 %
Crim Justice-Local Sales Tax	3137101	1,767,699	1,950,660	1,765,000	2,075,000	17.56 %
Total for Retail Sales & Use Taxes:		25,621,366	31,061,224	25,948,673	32,854,685	26.61 %
Business Taxes						
Rev Generating Regulatory Lic	3161001	1,399,903	1,892,898	1,800,000	1,965,000	9.16 %
Electric Utility Tax-Private	3164101	3,502,924	3,840,151	3,694,600	4,380,000	18.55 %
Gas Utility Tax-Private	3164301	1,304,068	2,223,838	1,550,500	2,950,000	90.26 %
Telephone Utility Tax-Private	3164701	5,352,039	5,101,087	5,380,000	4,550,000	-15.42 %
Water Customer Utility Tax	3167201	923,189	929,033	1,004,289	1,147,175	14.22 %
Sewage Customer Utility Tax	3167401	829,094	961,411	1,048,835	1,184,999	12.98 %
Garb/Solid Waste Cust Util Tax	3167501	967,937	1,008,040	1,051,687	1,109,700	5.51 %
Surface Water Cust Utility Tax	3167801	300,551	603,902	346,000	773,982	123.69 %
Total for Business Taxes:		14,579,705	16,560,360	15,875,911	18,060,856	13.76 %
Excise Tax						
Leasehold Excise Tax	3172001	213,149	281,386	200,000	310,000	55.00 %
Enhanced 911 Access Lines	3174101	1,877	15,682	10,612	27,500	159.14 %
Punch Boards and Pull Tabs	3175101	742,867	604,047	720,000	570,000	-20.83 %
Bingo and Raffles	3175201	2,738	1,705	1,900	2,000	5.26 %
Amusement Games	3175301	1,827	1,089	1,550	1,000	-35.48 %
Business Tax Penalty/Interest	3196001	10,906	4,810	6,000	4,000	-33.33 %
Total for Excise Tax:		973,364	908,719	940,062	914,500	-2.71 %
Total for Taxes:		54,665,395	63,635,699	57,870,042	69,650,607	20.35 %
License and Permits						
Business Licenses & Permits						
Pool Table License	3217001	4,025	3,700	3,300	4,100	24.24 %
Juke Box License	3217002	850	650	850	800	-5.88 %
Cabaret License	3217003	5,775	6,850	4,000	5,000	25.00 %
Electronic Games	3217004	6,950	4,794	5,800	4,000	-31.03 %
Amusement License	3217009	-25	0	0	0	0.00 %
Penalties on Business Licenses	3218001	18,223	19,846	15,000	20,500	36.66 %
Business License Fee	3219001	608,733	749,605	700,000	800,000	14.28 %

**City of Kirkland
2007-08 Budget
Revenue**

		2003-04 Actual	2005-06 Estimate	2005-06 Budget	2007-08 Budget	Percent Change
Business Lic Registration Fee	3219002	30,040	31,319	34,000	31,000	-8.82 %
House Moving Permits	3219003	2,393	4,700	1,600	3,000	87.50 %
Franchise Fees	3219101	1,509,424	1,856,993	1,587,000	2,000,000	26.02 %
Total for Business Licenses & Permits:		2,186,388	2,678,457	2,351,550	2,868,400	21.97 %
Non-Business License & Permits						
Building Permits	3221001	2,161,662	3,116,299	2,487,343	2,800,000	12.56 %
Plumbing Permits	3221002	173,403	233,464	230,000	250,000	8.69 %
Clear/Grade Permits	3221003	21,795	26,966	23,000	26,000	13.04 %
Side Sewer Permits	3221004	136,257	238,783	140,000	170,000	21.42 %
Mechanical Permits	3221005	284,800	482,200	310,000	440,000	41.93 %
Sign Permits	3221006	47,687	43,030	40,000	40,000	0.00 %
Electrical Permits	3221007	451,601	667,914	460,000	640,000	39.13 %
Temporary Membrane Structure	3221008	948	911	800	900	12.50 %
Animal License	3223001	433	417	600	400	-33.33 %
Street and Curb Permits	3224001	103,748	209,889	100,000	160,000	60.00 %
Sidewalk Cafe Permit	3224002	9,708	5,236	12,000	9,000	-25.00 %
Street Vacation Permit	3224003	6,626	37,609	10,000	20,000	100.00 %
Fireworks Permits	3229001	200	300	200	600	200.00 %
Fire Alarm Permits	3229002	43,495	47,602	42,000	46,000	9.52 %
Concealed Weapon Permits	3229003	6,040	6,071	6,000	6,000	0.00 %
Cigarette Machine Permits	3229004	60	0	120	0	0.00 %
Other Licenses and Permits	3229005	6,094	7,845	1,900	6,000	215.78 %
Fire Sprinkler System Permit	3229006	52,837	60,476	38,000	66,000	73.68 %
Fire Systems-Other Permits	3229007	4,625	4,240	2,900	5,000	72.41 %
Liquid Tank Install/Remove	3229008	395	1,069	320	800	150.00 %
Alarm Registration	3229010	0	31,630	20,000	30,000	50.00 %
Total for Non-Business License & Permits:		3,512,414	5,221,951	3,925,183	4,716,700	20.16 %
Total for License and Permits:		5,698,802	7,900,408	6,276,733	7,585,100	20.84 %
Intergovernmental Revenue						
Direct Federal Grants						
Dept. of Justice Prgm Grants	3311670	16,134	0	0	0	0.00 %
Homeland Security(hurricane)	3319701	0	0	124,913	0	0.00 %
Total for Direct Federal Grants:		16,134	0	124,913	0	0.00 %
Indirect Federal Grants						
Dept of Forest Service	3331065	15,300	8,381	0	0	0.00 %
Community Dev Block Grants	3331420	72,369	37,292	42,309	0	0.00 %
Dept. of Justice Grants	3331670	432	0	0	0	0.00 %
Indirect Federal DOT Grants	3332021	6,851	0	0	0	0.00 %

**City of Kirkland
2007-08 Budget
Revenue**

		2003-04 Actual	2005-06 Estimate	2005-06 Budget	2007-08 Budget	Percent Change
Emergency Management Institut	3338340	0	0	0	85,930	0.00 %
FEMA	3338350	92,903	40,180	40,180	0	0.00 %
Total for Indirect Federal Grants:		187,855	85,853	82,489	85,930	4.17 %
State Grants						
Dept of Ecology	3340310	0	39,155	68,000	0	0.00 %
Traffic Safety Commission	3340350	64,124	94,344	105,543	37,000	-64.94 %
Commute Trip Red Grants-Extrr	3340361	19,911	0	0	0	0.00 %
Dept Comm/Trade/Economic De	3340420	48,000	3,000	0	0	0.00 %
Dept. of Social & Health Svcs	3340460	3,645	0	0	0	0.00 %
Dept of Health	3340490	1,200	2,753	1,463	0	0.00 %
Total for State Grants:		136,880	139,252	175,006	37,000	-78.85 %
State Entitlements						
Judicial Contributions - State	3360129	0	0	8,253	56,396	583.33 %
Criminal Just-Violent Crimes	3360621	16,101	18,541	20,196	20,940	3.68 %
Criminal Justice/Prog Area 1	3360622	8,883	0	0	0	0.00 %
Criminal Justice/Prog Area 2	3360623	13,071	0	0	0	0.00 %
Criminal Justice/Prog Area 3	3360624	13,126	0	0	0	0.00 %
Criminal Justice-Special Pgms	3360626	33,036	68,111	67,474	72,337	7.20 %
DUI Distribution	3360651	15,470	15,399	15,400	16,000	3.89 %
Liquor Excise Tax	3360694	340,579	377,217	361,700	406,419	12.36 %
Liquor Control Board Profits	3360695	618,810	635,874	681,180	708,139	3.95 %
Total for State Entitlements:		1,059,076	1,115,142	1,154,203	1,280,231	10.91 %
Interlocal Grants/Entitlements						
Other King County Grants	3370801	7,000	4,609	41,415	0	0.00 %
Total for Interlocal Grants/Entitlements:		7,000	4,609	41,415	0	0.00 %
Intergov't Service Revenues						
Intergov't Court Costs	3381201	250,913	217,821	260,000	260,000	0.00 %
Intergov't-Other Gen Govt Svcs	3381901	13,840	32,907	60,000	0	0.00 %
Law Enforcement Intergov Svcs	3382101	193,883	179,222	74,820	13,200	-82.35 %
Fire Control Services	3382201	0	119,367	0	0	0.00 %
Fire District #41	3382202	4,949,479	6,108,554	6,011,261	6,687,620	11.25 %
Detention/Jail Intergovtl Svcs	3382301	13,700	16,650	12,000	13,000	8.33 %
EMS	3382501	899,870	965,107	965,107	1,023,883	6.09 %
Intergov't-Communications Svcs	3382801	111,639	556,429	532,374	577,279	8.43 %
Intergov't Code Enfor Services	3385801	87,099	81,979	86,000	0	0.00 %
Total for Intergov't Service Revenues:		6,520,423	8,278,036	8,001,562	8,574,982	7.16 %
Total for Intergovernmental Revenue:		7,927,368	9,622,892	9,579,588	9,978,143	4.16 %
Charges for Goods and Services						

**City of Kirkland
2007-08 Budget
Revenue**

		2003-04 Actual	2005-06 Estimate	2005-06 Budget	2007-08 Budget	Percent Change
General Government						
Civil Filing	3412201	347	145	300	300	0.00 %
Court Administration Fees	3413301	31,355	20,603	35,000	30,000	-14.28 %
Sale of Maps and Publications	3415001	12,708	15,090	13,000	13,000	0.00 %
Copy/Tape Fees	3416001	513	712	400	800	100.00 %
Court-Copy/Tape Fees	3416201	1,289	2,360	1,200	2,000	66.66 %
Merchandise Sales-Non Food	3417001	0	6,837	0	0	0.00 %
Other General Government Svc	3419001	229,697	263,570	232,746	290,689	24.89 %
Passport Fees	3419901	0	73,900	47,557	55,000	15.65 %
Total for General Government:		275,909	383,217	330,203	391,789	18.65 %
Security of Persons & Property						
Law Enforcement Services	3421001	361	50	0	0	0.00 %
Fire Protection Services	3422001	1,000	0	0	0	0.00 %
Adult Probation Charges	3423301	756,685	795,771	871,182	911,178	4.59 %
Housing & Monitoring Prisoners	3423601	74,312	83,798	60,000	72,000	20.00 %
Booking Fees	3423701	100	0	0	0	0.00 %
Protective Inspec Spec Hse	3424001	987	1,536	1,600	1,600	0.00 %
Crim Conv Fee Court	3429002	0	12,466	0	0	0.00 %
Public Safety Misc Services	3429003	0	0	5,555	0	0.00 %
Total for Security of Persons & Property:		833,445	893,621	938,337	984,778	4.94 %
Physical Environment						
Engineering Development	3432001	666,447	1,105,700	800,000	1,040,000	30.00 %
Res Storm/Erosion Review Fee	3432002	0	114,550	0	170,000	0.00 %
Public Access Sign Fee	3439101	25	403	1,000	1,000	0.00 %
Total for Physical Environment:		666,472	1,220,653	801,000	1,211,000	51.18 %
Economic Environment						
Subdivision Fee	3458101	6,300	14,550	7,000	7,500	7.14 %
Substantial Development	3458102	0	-1,325	0	0	0.00 %
Permit Appeal/Interpretation	3458109	2,400	1,200	1,200	1,200	0.00 %
Accessory Dwelling Unit	3458110	1,000	1,233	840	1,200	42.85 %
PCD Off Decisions Modification	3458120	5,525	6,880	4,200	8,000	90.47 %
PCD Dir Decisions Modification	3458121	7,560	10,230	3,000	10,000	233.33 %
Other PCD Official Decisions	3458125	49,898	111,486	50,000	100,000	100.00 %
Other PCD Director Decisions	3458126	18,381	48,153	28,000	50,000	78.57 %
Process I Review	3458127	397,137	491,741	300,000	440,000	46.66 %
Process IIA Review	3458128	148,940	47,005	30,000	50,000	66.66 %
Process IIB and III Review	3458129	211,249	143,917	140,000	140,000	0.00 %
Design Board Review	3458130	254,302	138,408	550,000	200,000	-63.63 %
Plan Check Fee	3458301	1,912,393	1,944,711	2,124,707	1,800,000	-15.28 %

**City of Kirkland
2007-08 Budget
Revenue**

		2003-04 Actual	2005-06 Estimate	2005-06 Budget	2007-08 Budget	Percent Change
Energy Code Fee	3458302	65,514	83,684	71,000	80,000	12.67 %
Electrical Plan Review	3458303	33,860	60,593	35,000	54,000	54.28 %
Pre-Application Conference Fee	3458304	7,300	0	0	0	0.00 %
Fire Department Plan Review	3458305	10,975	28,271	12,500	28,000	124.00 %
Express Review	3458306	287,084	464,215	480,000	595,000	23.95 %
Concurrency Review	3458901	4,485	5,055	5,850	2,400	-58.97 %
Environmental Review Fee	3458902	18,990	55,598	15,000	20,000	33.33 %
SEPA Appeal	3458903	0	150	300	300	0.00 %
Comprehensive Plan Requests	3458904	2,700	1,500	3,000	600	-80.00 %
Planning Pre-Submittal Meeting	3458906	54,648	96,300	56,000	60,000	7.14 %
Rd Impact Fee-Ind Calculations	3458908	1,778	3,182	0	6,000	0.00 %
Total for Economic Environment:		3,502,419	3,756,737	3,917,597	3,654,200	-6.72 %
Culture and Recreation						
Pool Admission Fees	3473001	83,736	100,023	84,000	98,000	16.66 %
Boat Launch Fees	3473003	60,566	64,000	64,000	64,000	0.00 %
Special Event Admissions	3474001	526	430	0	0	0.00 %
Conference/Program Fees	3479003	3,400	0	0	0	0.00 %
Total for Culture and Recreation:		148,228	164,453	148,000	162,000	9.45 %
Interfund/Interdep Sales Svc						
Interfund-Accounting Services	3491401	717,508	847,895	847,895	1,052,100	24.08 %
Interfund Citywide Overhead	3491801	2,877,859	3,288,101	3,288,101	3,407,945	3.64 %
Interfund Landscaping Services	3491802	112,000	120,000	120,000	120,000	0.00 %
Interfund Engineering-COS	3493201	514,381	414,200	436,000	515,000	18.11 %
Interfund Engineering-CIP	3493202	1,712,504	1,513,242	2,034,000	1,575,000	-22.56 %
Interfund - Planning Services	3495801	66,646	73,095	73,471	76,668	4.35 %
Interfund-Parks Planning Svcs	3497901	0	121,828	121,303	129,426	6.69 %
Total for Interfund/Interdep Sales Svc:		6,000,898	6,378,361	6,920,770	6,876,139	-0.64 %
Total for Charges for Goods and Services:		11,427,371	12,797,042	13,055,907	13,279,906	1.71 %
Fines and Forfeits						
Civil Penalties						
Mandatory Insurance Costs	3523001	29,542	25,529	36,000	32,000	-11.11 %
Total for Civil Penalties:		29,542	25,529	36,000	32,000	-11.11 %
Civil Infraction Penalties						
Traffic Infraction Penalties	3531001	982,645	839,225	912,000	910,000	-0.21 %
Non-Traffic Infraction Penalty	3537001	6,417	6,925	3,300	5,000	51.51 %
Total for Civil Infraction Penalties:		989,062	846,150	915,300	915,000	-0.03 %
Civil Pkg Infraction Penalties						

**City of Kirkland
2007-08 Budget
Revenue**

		2003-04 Actual	2005-06 Estimate	2005-06 Budget	2007-08 Budget	Percent Change
Parking Infraction Penalties	3541001	824,327	696,294	801,000	725,000	-9.48 %
Total for Civil Pkg Infraction Penalties:		824,327	696,294	801,000	725,000	-9.48 %
Criminal Misdemeanor Fines						
DUI Fines	3552001	88,107	73,817	106,000	80,000	-24.52 %
Criminal Traffic Misdemeanor	3558001	196,692	189,831	100,000	220,000	120.00 %
NEDC Court Fines	3559001	16,691	2,890	20,000	4,000	-80.00 %
Total for Criminal Misdemeanor Fines:		301,490	266,538	226,000	304,000	34.51 %
Criminal Non-Traffic Fines						
Felony Crime Fees	3568001	317	0	0	0	0.00 %
Other Non-Traffic Fines	3569001	96,360	80,695	94,000	92,000	-2.12 %
Total for Criminal Non-Traffic Fines:		96,677	80,695	94,000	92,000	-2.12 %
Criminal Costs						
Court Cost Recoupments	3573001	153,812	130,438	156,000	152,000	-2.56 %
Total for Criminal Costs:		153,812	130,438	156,000	152,000	-2.56 %
Non-Court Fines/Penalty						
Forfeiture of Bonds & Deposits	3591001	985	0	0	0	0.00 %
Miscellaneous Fines & Penalty	3599001	8,475	2,043	6,000	4,000	-33.33 %
Code Enforcement Fines	3599002	3,350	59,043	0	4,000	0.00 %
False Alarm Penalty	3599003	0	4,000	15,400	56,750	268.50 %
Total for Non-Court Fines/Penalty:		12,810	65,086	21,400	64,750	202.57 %
Total for Fines and Forfeits:		2,407,720	2,110,730	2,249,700	2,284,750	1.55 %
Miscellaneous Revenues						
Interest and Other Earnings						
Investment Interest	3611101	0	364,909	456,898	0	0.00 %
Investment Interest-Dedicated	3611102	105,700	317,909	111,400	111,400	0.00 %
Int on Sales Tax, Contract, AR	3614001	80,192	135,965	100,000	180,000	80.00 %
Total for Interest and Other Earnings:		185,892	818,783	668,298	291,400	-56.39 %
Rents, Leases, & Concessions						
Moorage Rentals	3624001	62,539	76,724	60,000	146,000	143.33 %
Senior Center Facility Rentals	3624002	4,350	8,200	3,200	8,440	163.75 %
NKCC Rentals	3624003	12,683	27,383	16,000	22,000	37.50 %
City Hall Rentals	3624004	1,650	960	1,000	960	-4.00 %
Park Facility Rentals	3624005	65,385	72,104	46,960	60,600	29.04 %
Pool Locker Rentals	3624006	406	246	400	400	0.00 %
Facilities Leases(LT)-Other	3625002	24,399	49,200	18,000	50,000	177.77 %
Housing Rentals/Leases	3626001	94,115	96,256	100,000	100,000	0.00 %
Sr Center Giftshop Rental	3626002	1,743	289	2,170	0	0.00 %

**City of Kirkland
2007-08 Budget
Revenue**

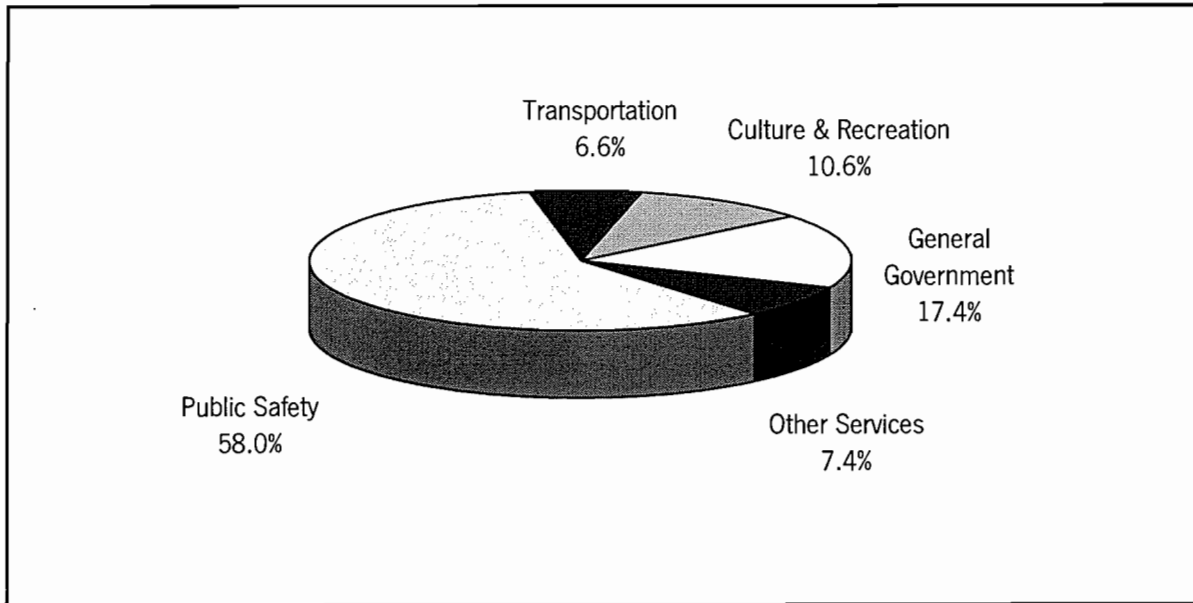
		2003-04 Actual	2005-06 Estimate	2005-06 Budget	2007-08 Budget	Percent Change
Concession Proceeds	3628001	0	6,916	0	10,000	0.00 %
Total for Rents,Leases, & Concessions:		267,270	338,278	247,730	398,400	60.82 %
Contrib/Donations - Private						
Contrib/Donations Private	3679901	19,162	9,240	15,177	50,000	229.44 %
Total for Contrib/Donations - Private:		19,162	9,240	15,177	50,000	229.44 %
Other Misc Revenues						
Sale of Scrap Material	3691001	150	2,000	0	0	0.00 %
Unclaimed Money/Property	3692001	0	350	0	0	0.00 %
Other Judgements & Settlement	3694001	2,571	1,079	0	0	0.00 %
Cash Over/Short	3698101	-188	149	0	0	0.00 %
Other Misc Revenue	3699001	12,082	12,609	12,000	12,000	0.00 %
Recording Charges	3699002	42,718	29,103	40,000	40,000	0.00 %
Total for Other Misc Revenues:		57,333	45,290	52,000	52,000	0.00 %
Total for Miscellaneous Revenues:		529,657	1,211,591	983,205	791,800	-19.46 %
Other Financing Sources						
Disposition of Fixed Assets						
Proceeds Sales of Fixed Assets	3951001	0	15,300	0	0	0.00 %
Total for Disposition of Fixed Assets:		0	15,300	0	0	0.00 %
Operating Transfer In						
Operating Transfer In	3971001	405,906	547,987	596,229	398,997	-33.07 %
Total for Operating Transfer In:		405,906	547,987	596,229	398,997	-33.07 %
Resources Forward						
Resources Forward	3999901	0	4,741,650	8,700,272	3,860,558	-55.62 %
Total for Resources Forward:		0	4,741,650	8,700,272	3,860,558	-55.62 %
Total for Other Financing Sources:		405,906	5,304,937	9,296,501	4,259,555	-54.18 %
Total for General Fund:		83,062,219	102,583,299	99,311,676	107,829,861	8.57 %



EXPENDITURE SUMMARY



**CITY OF KIRKLAND
GENERAL GOVERNMENT OPERATING
GENERAL FUND
2007-2008 EXPENDITURE SUMMARY: BY PROGRAM**



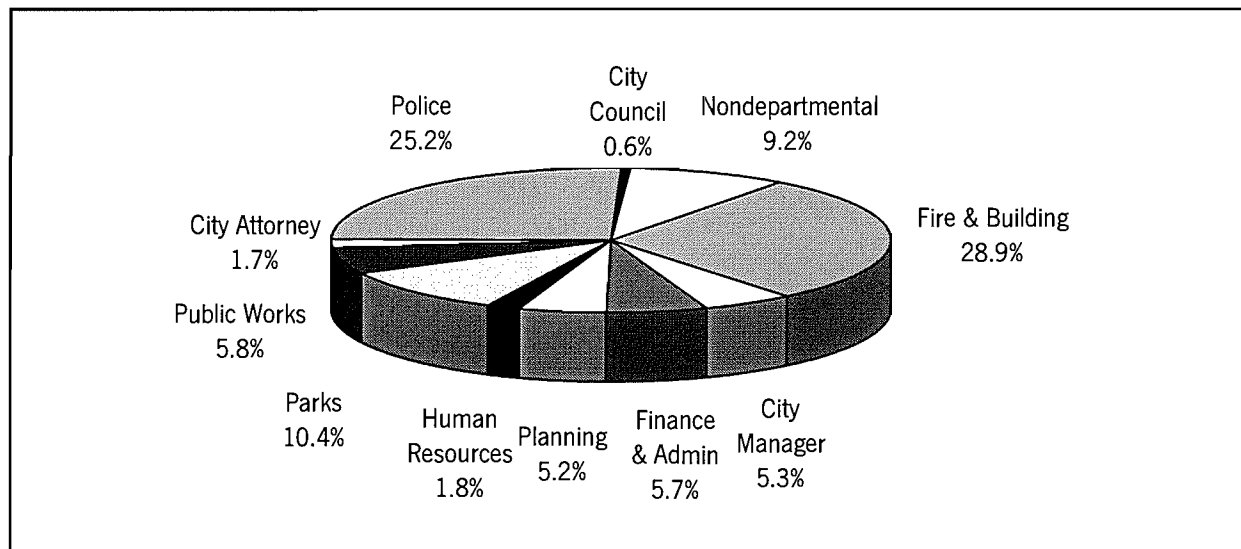
The General Fund accounts for over 70 percent of the City's General Government Operating budget. The majority of expenditures in the General Fund are devoted to Public Safety (police, fire, building inspection, and municipal court services), with General Government (legislative, executive, legal, administrative, financial, and community planning services) being the next largest program area. Noteworthy budget changes from 2005-2006 to 2007-2008 include the following: (1) 120.15% increase in Other Services resulting primarily from undistributed salaries and benefits for unsettled employee contract negotiations and cost of living increases; (2) 10.49% increase in Culture & Recreation due to additional outside agency funding and increased staffing costs; (3) 10.19% increase in Public Safety due to increased salary and benefit costs (i.e. higher medical and state retirement rates, contractual obligations for market and cost of living increases for employees with settled contracts), additional correctional officers, and additional staffing for development services and the full two year impact of additional staffing at the Totem Lake Fire Station that was added in 2006.

Analysis of Change

Program	2003-2004 Actual*	2005-2006 Budget	2007-2008 Budget	Percent Change
Public Safety	47,252,701	56,768,985	62,553,982	10.19%
Transportation	5,667,114	6,736,897	7,122,432	5.72%
Culture & Recreation	9,216,841	10,349,853	11,435,874	10.49%
General Government	15,192,009	17,863,398	18,751,438	4.97%
Other Services	1,213,493	3,618,568	7,966,135	120.15%
Program Total	78,542,158	95,337,701	107,829,861	13.10%

*2003-2004 actual does not include reserves.

**CITY OF KIRKLAND
GENERAL GOVERNMENT OPERATING
GENERAL FUND
2007-2008 EXPENDITURE SUMMARY: BY DEPARTMENT**



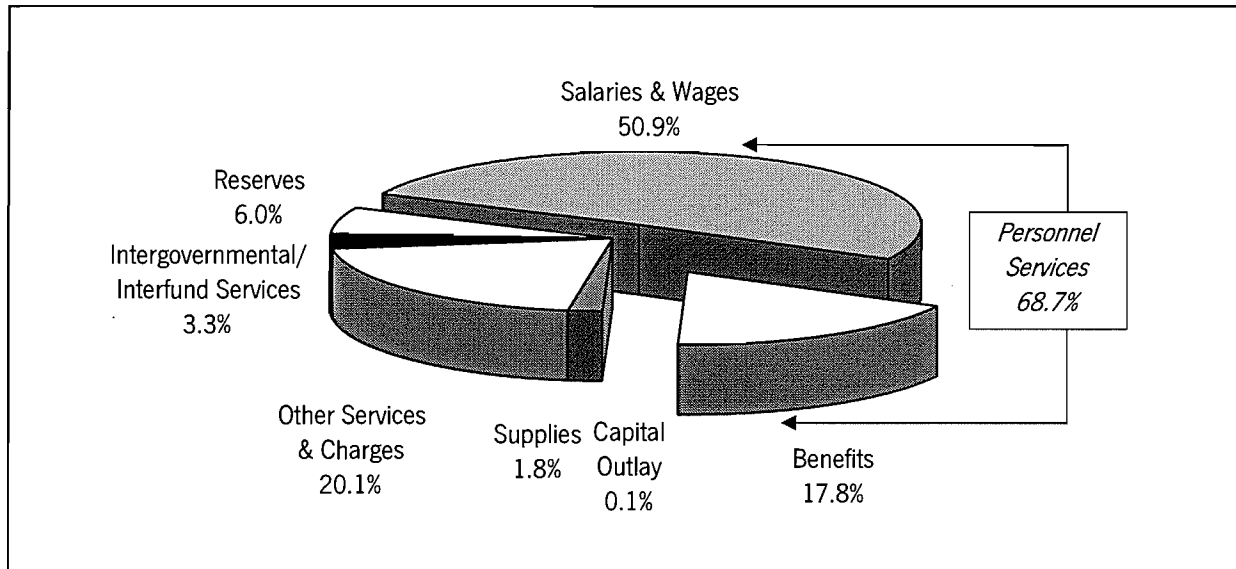
The two largest departments in the General Fund are Fire & Building and Police, which provide public safety services. The next largest department is Parks & Community Services, which provides recreational and cultural programs, operates and develops the City's park system and community centers; and provides youth and human services. Noteworthy budget changes from 2005-2006 to 2007-2008 include the following: (1) 78.93% increase in Nondepartmental due to undistributed salaries and benefits for unsettled employee contract negotiations and cost of living increases; (2) 18.17% increase in the City Manager's Office due to additional economic development staffing and activities, increased court staffing and a new communications coordinator; (3) 12.59% increase in Fire & Building due to increased staffing costs, two year impact of additional staffing at the Totem Lake Fire Station (added in 2006), and increased staffing for development services; (4) 10.66% increase in Parks due to additional staffing, human services payments, and recreation programs; (5) 6.26% decrease in Planning & Community Development due to a large amount of one-time funding in the 2005-06 Budget for contract professional services and projects.

Analysis of Change

Department	2003-2004 Actual*	2005-2006 Budget	2007-2008 Budget	Percent Change
Nondepartmental	2,018,075	5,548,504	9,928,168	78.93%
City Council	432,318	629,724	655,134	4.04%
City Manager	3,798,397	4,842,261	5,721,892	18.17%
Human Resources	1,308,168	1,752,835	1,954,498	11.50%
City Attorney	1,527,856	1,782,216	1,886,872	5.87%
Parks & Community Services	9,038,235	10,173,537	11,257,711	10.66%
Public Works	5,041,138	5,933,721	6,304,219	6.24%
Finance & Administration	5,351,600	5,808,313	6,174,744	6.31%
Planning & Community Development	5,352,467	5,982,467	5,607,972	-6.26%
Police	21,321,339	25,211,610	27,183,214	7.82%
Fire & Building	23,352,565	27,672,513	31,155,437	12.59%
Department Total	78,542,158	95,337,701	107,829,861	13.10%

*2003-2004 actual does not include reserves.

**CITY OF KIRKLAND
GENERAL GOVERNMENT OPERATING
GENERAL FUND
2007-2008 EXPENDITURE SUMMARY: BY CATEGORY**



Salaries & Wages and Benefits comprise almost 69 percent of the General Fund budget, with Public Safety representing over 65 percent of these expenditure categories. Other Services & Charges is the next largest category and is comprised mostly of contracted direct services (such as jail and human services), contracted support services (such as consulting, printing, and repairs and maintenance services), and internal charges from one City fund to another (for information technology, fleet, and facilities maintenance). Noteworthy budget changes from 2005-2006 to 2007-2008 include the following: (1) 184.50% increase in Reserves for undistributed salaries and benefits for unsettled employee contract negotiations and cost of living increases; (2) 17.62% increase in Benefits due to significant increases in medical insurance rates for employees with settled contracts and in state retirement rates as well as additional staffing; and (3) 8.26% increase in Salaries & Wages mostly due to market adjustments and cost of living increases for employees with settled contracts and the addition of ongoing and temporary staff.

Analysis of Change

Category	2003-2004 Actual*	2005-2006 Budget	2007-2008 Budget	Percent Change
Salaries & Wages	44,291,395	50,691,215	54,877,014	8.26%
Benefits	12,171,803	16,286,577	19,155,637	17.62%
Supplies	1,397,625	1,865,438	1,970,604	5.64%
Other Services & Charges	17,264,590	19,987,708	21,771,492	8.92%
Intergovernmental/Interfund Services	3,332,997	4,079,602	3,605,352	-11.62%
Capital Outlay	83,748	169,300	26,185	-84.53%
Reserves**	0	2,257,861	6,423,577	184.50%
Category Total	78,542,158	95,337,701	107,829,861	13.10%

*2003-2004 actual does not include reserves.

** Includes the General Fund working capital, operating reserve and the undistributed wages and benefits associated with cost of living adjustments (COLA) and related items for open collective bargaining units as of the adoption date of the final budget.



**CITY OF KIRKLAND
GENERAL FUND
2007-2008 BUDGET ANALYSIS**

2005-06 Approved Budget	98,795,882
Less Reserves	(2,384,061)
2005-06 Approved Budget (Excluding Reserves)	96,411,821
2007-08 Basic Budget Increases:	
Salaries & Wages	3,227,436
Employee Benefits (Relates to Settled Labor Contracts & Reflects Increase in State Retirement Rates for All Employees)	2,482,690
Technology, Fleet & Facilities Maintenance Internal Charges	1,260,984
Contracted Services (Develop. Review, Recreation Svcs, Human Svcs Per Capita)	426,664
Operating Subsidy & Rsrv Transfers (Parks Maint., Rec. Revolving & Litigation Rsrv)	248,000
Central Services Internal Charge (Multimedia Services)	201,620
Inmate Housing & Medical Services	99,157
Office & Operating Supplies	92,724
Training & Related Travel	79,897
Public Safety Software & Equipment	70,469
Dues & Memberships	48,022
Utilities	43,944
Postage Rate Increase	41,220
Printing & Advertising Costs	22,297
Net Miscellaneous Increases	15,662
LEOFF I Retiree Medical Costs (Police & Fire Only)	15,213
Total Basic Budget Increases	8,375,999
2007-08 Basic Budget Decreases:	
One-Time Adjustments & Carryovers	(8,083,523)
Fire Suppression Overtime (Mostly Related to N. Finn Hill Station)	(408,852)
Convert Economic Development Professional Services to Salaries	(137,065)
Code Enforcement Officer (Contract .5 FTE with Mercer Island)	(63,180)
Insurance	(55,497)
Communications	(17,916)
Water Analysis (Moved to Water/Sewer Operating Fund)	(12,000)
Total Basic Budget Decreases	(8,778,033)
2007-08 Basic Budget	96,009,787
2007-08 Service Packages (Net of Expenditure Savings)	5,396,497
2007-08 Final Budget (Excluding Reserves)	101,406,284
Plus Reserves	6,423,577
2007-08 Final Budget (Including Reserves)	107,829,861
Percent Change: 2005-06 Approved Budget (Excluding Reserves) to 2007-08 Final Budget (Excluding Reserves)	5.18%

Note: See "2007-2008 Budget Analysis" for each operating department in the General Fund section for more detail.



NONDEPARTMENTAL



DEPARTMENT OVERVIEW***NONDEPARTMENTAL*****MISSION**

The purpose of Nondepartmental is to account for all expenditures that cannot be specifically designated to any operating department within the General Fund.

DEPARTMENT FUNCTIONS

Examples of expenses in this area include shared paper products, contracts with outside agencies, and the Employee Transportation Program. Nondepartmental also includes transfers to reserves, debt service funds, and a contingency appropriation for unanticipated expenses.

2007-2008 BUDGET ANALYSIS

NONDEPARTMENTAL

ANALYSIS OF CHANGES

2005-06 Approved Budget (Including Carryovers)	8,060,020
Less Reserves	(2,384,061)
2005-06 Approved Budget (Excluding Reserves)	5,675,959
2007-08 Basic Budget Increases:	
Central Services Internal Charge (Multimedia Services)	201,620
Postage (Transfer from Finance & Administration)	139,000
Litigation Reserve Replenishment Transfer	100,000
Recreation Revolving Fund Subsidy	78,000
Parks Maintenance Subsidy	70,000
LEOFF I Retiree Insurance Premiums (Police and Fire)	62,361
Postage Rate Increase	25,000
Operating and Paper Supply Costs	17,117
Liquor Excise Tax	6,867
Clean Air Agency Dues	6,227
Facilities Maintenance Internal Charges	3,434
Teen Center & Parking Garage Debt Service	1,810
Total Basic Budget Increases	711,436
2007-08 Basic Budget Decreases:	
One-Time Adjustments & Carryovers	(2,992,340)
LEOFF I Retiree Medical Payments (Police and Fire)	(47,148)
Office Furniture	(14,600)
Copier Charges	(10,000)
Net Miscellaneous Decreases	(2,042)
Total Basic Budget Decreases	(3,066,130)
2007-08 Basic Budget	3,321,265
2007-08 Service Packages:	
Outside Agency Funding	122,000
Flexpass for City Employees	42,630
Videographer Consultant to FTE (Central Svcs Internal Charge)	18,696
Total Service Packages	183,326
2007-08 Final Budget (Excluding Reserves)	3,504,591

COMPARISON OF 2005-06 BUDGET TO 2007-08 BUDGET

	Difference	% Change
2005-06 Approved Budget (Excluding Reserves) to		
2007-08 Final Budget (Excluding Reserves)	(2,171,368)	-38.26%

2007-2008 FINANCIAL OVERVIEW

NONDEPARTMENTAL

FINANCIAL SUMMARY BY OBJECT

	2003-2004 Actual	2005-2006 Estimate	2005-2006 Budget ^	2007-2008 Budget	Percent Change
Salaries and Wages	0	0	0	0	n/a
Benefits	87,038	897,616	1,050,494	1,068,287	1.69%
Supplies	62,331	99,960	98,075	99,285	1.23%
Other Services	471,370	557,041	566,200	1,014,820	79.23%
Government Services	1,386,926	4,257,730	1,575,874	1,322,199	-16.10%
Capital Outlay	10,410	11,390	0	0	n/a
Reserves	0	0	2,257,861	6,423,577	184.50%
TOTAL	2,018,075	5,823,737	5,548,504	9,928,168	78.93%

FINANCIAL SUMMARY BY DIVISION

	2003-2004 Actual	2005-2006 Estimate	2005-2006 Budget ^	2007-2008 Budget	Percent Change
Nondepartmental	2,018,075	5,823,737	5,548,504	9,928,168	78.93%
TOTAL	2,018,075	5,823,737	5,548,504	9,928,168	78.93%

POSITION SUMMARY BY DIVISION

	2003-2004 Actual	Adjustments	2005-2006 Budget	Adjustments	2007-2008 Budget
Nondepartmental	0.00	0.00	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00	0.00	0.00

^ 2005-06 Budget excludes 2004 carryovers.

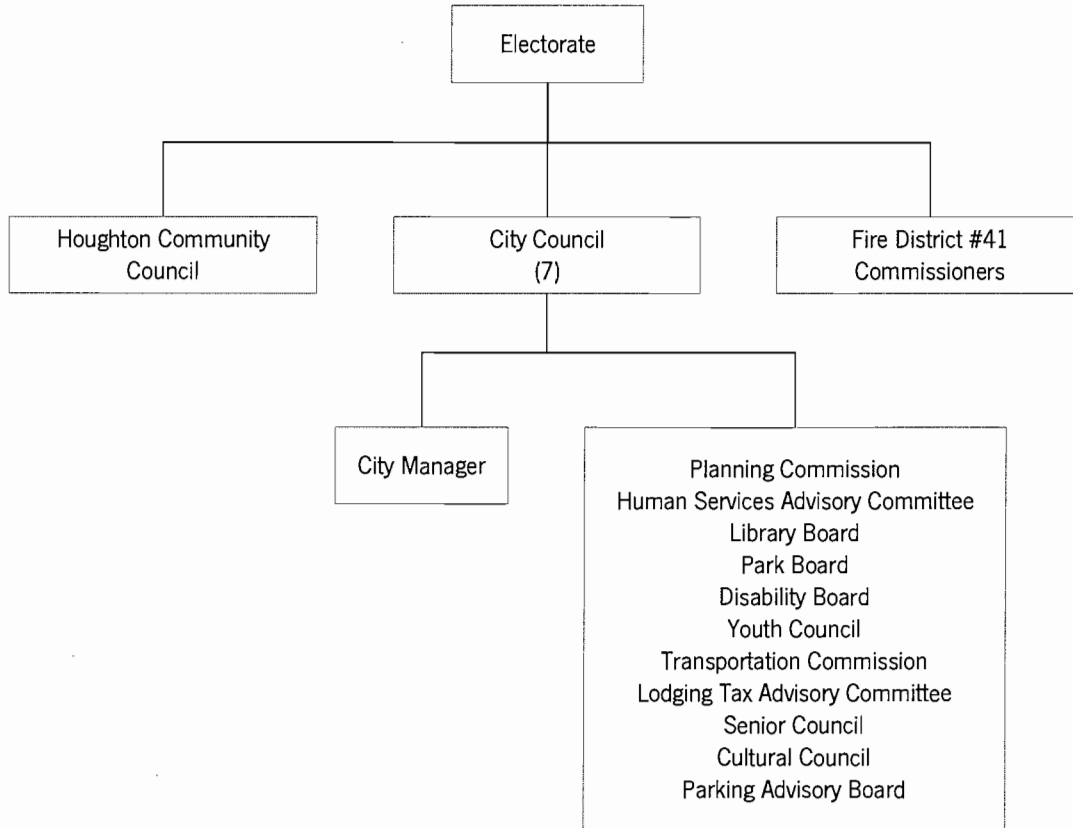


CITY COUNCIL



CITY OF KIRKLAND

City Council





DEPARTMENT OVERVIEW

CITY COUNCIL

MISSION

The City Council's responsibility is to provide general policy direction for the overall management of the City of Kirkland.

DEPARTMENT FUNCTIONS

The primary responsibility of the City Council is to fulfill the legislative function, and to thereby determine the general direction and policies for the operation of the City, including local laws, allocation of resources, and determination of service levels.

2005-2006 ACCOMPLISHMENTS

- Developed and implemented strategies to provide more information to the community regarding City issues and services, and increased public participation in City programs and processes.
- Worked to promote diversity within demographics, housing types, job ranges, retail business mix, transportation alternatives, leisure and recreation opportunities, and other aspects of the community.
- Created innovative services and programs meeting the needs of youth, seniors, and others with special needs in our community.
- Conducted special study sessions on the 2007/2008 budgets.
- Held Council Meetings in the neighborhoods.
- Funded several community-wide events and continued funding for the 4th of July celebration.
- Continued funding to provide staff support for the Downtown PARKSMART program and approved parking modifications.
- Held *Neighborhood U* workshops to provide neighborhood leaders with information,

resources, and tools to become effective participants in local government.

- Created a partner city relationship with the City of Walla Walla for building relationships around cultural exchanges, a joint legislative agenda, and co-promotion of tourism opportunities.
- Continued commitment to recycling with garbage and recycling program.
- Appointed new Municipal Court Judge.
- Continued a commitment to environmental stewardship to benefit the community, including:
 - Wetland and other sensitive areas
 - Endangered salmon
 - Trees
- Continued a balanced transportation strategy that includes:
 - Capacity projects consistent with adopted levels of service
 - Use of mass transit
 - Trip reduction strategies with a focus on employer-based programs
 - Non-motorized transportation
 - Safety for pedestrians, cyclists, and motorists
 - Community education
- Retained a strong emphasis on the investment and maintenance of the City's infrastructure.
- Shaped the City's future through a series of planning projects and revised selected codes to ensure the high quality of life in our community.
- Used a community-based approach that focused on the prevention of problems, to maintain a strong sense of public safety.

- Promoted effective working relationships with stakeholder groups within the City including:
 - Neighborhood associations
 - Business organizations
 - Community based agencies
 - Awarded funds for Neighborhood Association, Business Association, and Community Event Funding.
- Continued implementation of a proactive strategy for tourism and economic development by approving an Economic Development staff position.
- Sought to maintain and improve high levels of customer service.
- Focused on strategies that value our city employees and improve organizational efficiency and effectiveness.
- Consistently adhered to adopted fiscal policies and budgeting practices to effectively manage the City's resources.
- Committed to the goals for *A Roof Over Every Bed in King County: Our Community's Ten-Year Plan to end Homelessness*, and updated codes regarding Homeless Encampments.
- Continued commitment to public safety by adding more Fire and Police staffing and establishing standards for alarm users.
- Started research and discussions regarding annexation or portions of King County adjacent to the City.
- Continued working with eCityGov Alliance to create regional partnerships to provide on-line services and information for our customers.
- Continued to enhance the City's park system by naming Heritage and Carillon Woods Parks and revising master plans for Juanita Beach and McAuliffe Parks.
- Established and appointed a salary commission for the City.
- Continue participation in the study of the potential for a regional public safety communications center for northeast King County communities.

- Continued the City's commitment to art and culture by supporting purchase of three downtown sculptures and the architectural study of the Kirkland Cannery Building.

2007-2008 OBJECTIVES

Unique Community Character

- Continue commitment to preserve and enhance the unique feeling that Kirkland is a special place and that the community values this quality of life as evidenced in Kirkland's beautiful physical setting, strong sense of history, attractive neighborhoods, vibrant business districts, and exceptional park system.

A Safe Community

- Continue to emphasize the value of a safe community through a community-based approach focusing on problem prevention. Police, fire, emergency medical, and code enforcement services will include pro-active community education services and community-based interaction with City staff providing these services.

Environmental Stewardship

- Continue commitment to proactive protection of our environment by implementation of an integrated system of natural resource management focusing on the preservation of wetlands, open space, and other sensitive areas, water quality, and waste diversion.

Community Involvement

- Increase the participation of the community in City decision-making processes and services. Provide information in a variety of formats, develop long-term relationships, and design inclusive planning processes. Encourage key stakeholder groups and individual residents to get involved.

Investment in the Infrastructure

- Continue to recognize that high-quality infrastructure is fundamental to our quality of life. Continue commitment to significant capital expenditures and ongoing maintenance costs to support an integrated system of a balanced transportation strategy, comprehensive parks program, City buildings, and water and sewer facilities.

Human Services

- Continue to focus on providing high quality human services to our diverse community with particular attention focusing on seniors, youth, minorities, disabled, low-income, and those needing affordable housing.

Financial Stability

- Continue to prudently manage the City's resources through good fiscal policies that proactively plan for the City's needs.

Organizational Values

- Continue to show that our employees are the City's most important asset in the provision of high-quality services to the community. Continue to provide employees with needed resources and a work environment that values effective communication, mutual respect, inclusion, and integrity.

2007-2008 BUDGET ANALYSIS

CITY COUNCIL

ANALYSIS OF CHANGES

2005-06 Approved Budget (Including Carryovers)

642,324

2007-08 Basic Budget Increases:

Employee Benefits	30,886
Technology Internal Charges	29,065
Salaries and Wages	23,625
Suburban Cities Assoc. & Assoc. of Wash Cities Dues	12,508
Communications	2,758
Net Miscellaneous Increases	1,841
Facilities Maintenance Internal Charges	982

Total Basic Budget Increases

101,665

2007-08 Basic Budget Decreases:

One-Time Adjustments & Carryovers	(119,455)
Office Supplies	(3,000)
Postage for Neighborhood Council Meetings	(1,400)

Total Basic Budget Decreases

(123,855)

2007-08 Basic Budget

620,134

2007-08 Service Packages:

Community Survey	35,000
------------------	--------

Total Service Packages

35,000

2007-08 Final Budget

655,134

COMPARISON OF 2005-06 BUDGET TO 2007-08 BUDGET

2005-06 Approved Budget to 2007-08 Final Budget

Difference % Change

12,810

1.99%

2007-2008 FINANCIAL OVERVIEW

CITY COUNCIL

FINANCIAL SUMMARY BY OBJECT

	2003-2004 Actual	2005-2006 Estimate	2005-2006 Budget ^	2007-2008 Budget	Percent Change
Salaries and Wages	117,307	134,450	134,775	158,400	17.53%
Benefits	12,900	35,654	38,186	69,072	80.88%
Supplies	18,472	60,692	52,809	27,190	-48.51%
Other Services	283,639	393,767	400,454	400,472	0.00%
Government Services	0	3,500	3,500	0	n/a
Capital Outlay	0	0	0	0	n/a
TOTAL	432,318	628,063	629,724	655,134	4.04%

FINANCIAL SUMMARY BY DIVISION

	2003-2004 Actual	2005-2006 Estimate	2005-2006 Budget ^	2007-2008 Budget	Percent Change
City Council	432,318	628,063	629,724	655,134	4.04%
TOTAL	432,318	628,063	629,724	655,134	4.04%

POSITION SUMMARY BY DIVISION

	2003-2004 Actual	Adjustments	2005-2006 Budget	Adjustments	2007-2008 Budget
City Council	7.00	0.00	7.00	0.00	7.00
TOTAL	7.00	0.00	7.00	0.00	7.00

^ 2005-06 Budget excludes 2004 carryovers.

2007-2008 POSITION SUMMARY***CITY COUNCIL*****POSITION SUMMARY BY CLASSIFICATION**

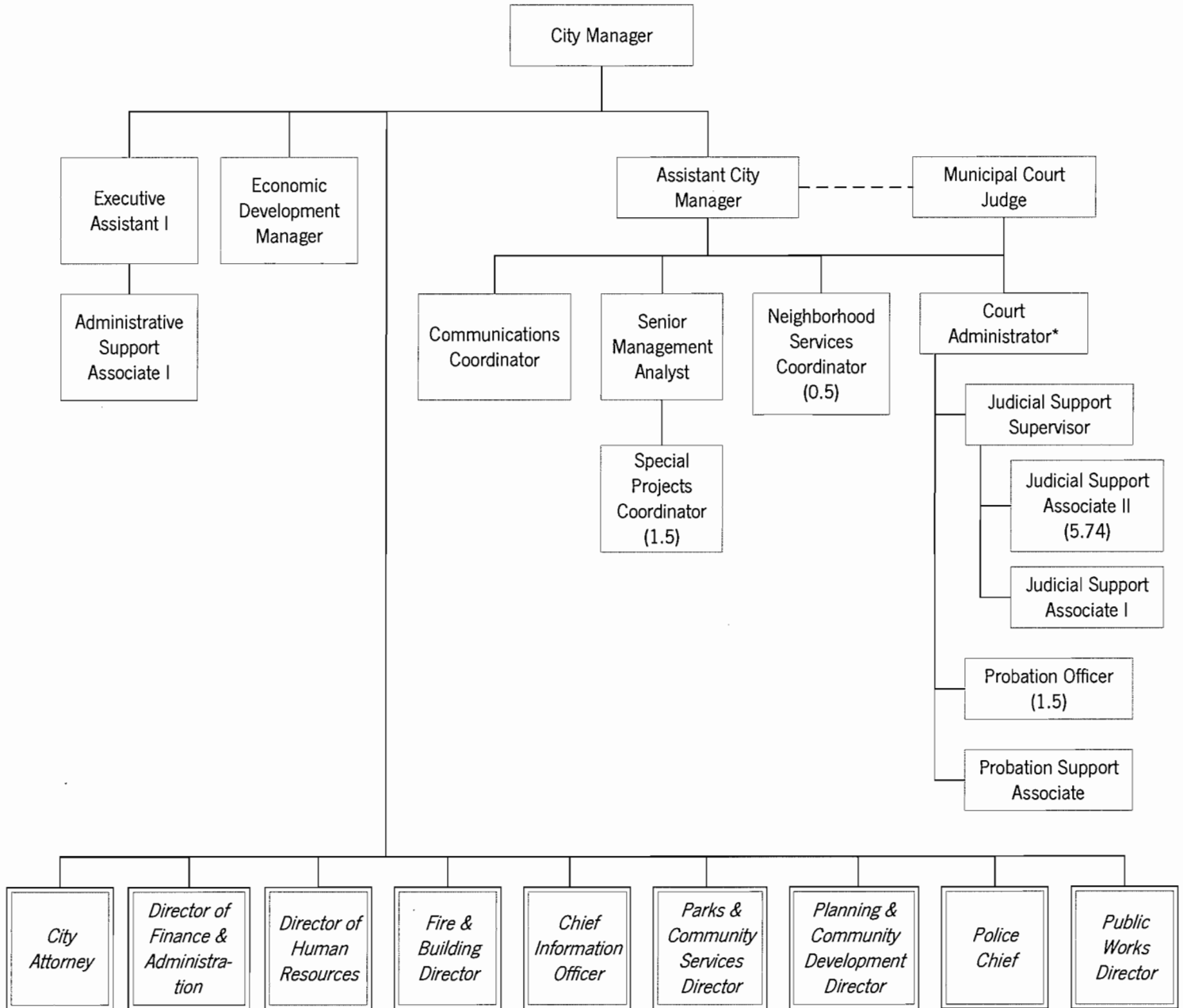
Classification	2003-2004 Positions	2005-2006 Positions	2007-2008 Positions	2007 Salary Range
Mayor	1.00	1.00	1.00	1,200
Councilperson	6.00	6.00	6.00	900
TOTAL	7.00	7.00	7.00	

CITY MANAGER



CITY OF KIRKLAND

City Manager's Office



* The Municipal Court Judge is the Presiding Judge of the Kirkland Municipal Court and directs the judicial operations of the Court. The Court Administrator reports to the Municipal Court Judge regarding all judicial matters and to the Assistant City Manager regarding administrative coordination with the City.

Boxes with a double outline and italic text indicate positions which report to this department but which are budgeted in a separate department and/or operating fund.



DEPARTMENT OVERVIEW

CITY MANAGER

MISSION

The mission of the City Manager's Office is to serve as the professional administrator of the City by effectively implementing the City Council's policies and coordinating day-to-day operations and administration.

DEPARTMENT FUNCTIONS

The City Manager's Office implements the City Council's policies by overseeing the management of City departments, administering personnel and labor relations, preparing and administering the City budget, and administering the day-to-day operations.

The City Manager serves as the chief advisor to the City Council and is appointed by, and serves at the pleasure of, the City Council.

Implementation of policies established by the City Council requires a close working relationship with community organizations, the private sector, and other local and regional governmental agencies.

The City Manager's Office Staff includes the Neighborhood Services Coordinator, Volunteer Services Coordinator, Special Projects/Tourism Coordinator, and the Economic Development Manager that all work together to achieve the goals of the City.

The Kirkland Municipal Court is an independent arm of the City that provides for court services as prescribed by state law and City ordinances. The Municipal Court Judge conducts the judicial business of the Court and works with City Manager's Office to coordinate administrative matters with the City government.

2005-2006 ACCOMPLISHMENTS

- Consistently provided a high level of staff support to the City Council and further

advanced Kirkland in its role as a major participant in regional affairs.

- Translated general directions by the City Council into policy and assisted the City Council in the achievement of its goals.
- Supported, coordinated, and guided city departments in order to help achieve the goals of the City.
- Continued to work cooperatively with Kirkland Downtown Association organization, improving the Downtown Parking Program, working with downtown businesses and employees, and supporting many community events including Kirkland Wednesday Market.
- Strengthened and improved relationships and communication between the City and neighborhood associations, business organizations, and the art and historical community.
- Continued to refine and reach most efficient use of existing communication resources such as the City website, neighborhood web pages, cable channel, and local newspapers to effectively disseminate information to the public.
- Monitored proposed county, state, and federal legislation with potential impacts on the City and provided input, including annexation funding.
- Continued to work cooperatively with the Lake Washington School District to share in development and use of school playfields.
- Further developed the City organization and found new ways to improve work performance through training, greater efficiency, and effectiveness.
- Increased the use of volunteers in city programs and services.
- Gave ongoing assistance to neighborhood associations by assisting with association

formation, continued association support, *Neighborhood U*, *Neighborhood Connection*, administering grant programs, and providing additional liaison work as needed through the Neighborhood Services Coordinator.

- Gave ongoing assistance to special events by assisting special event organizers, coordinating with city departments to plan special event logistics, and developing concepts for new and/or improved events within the City.
- Provided staff support for Kirkland Alliance of Neighborhoods, Cultural Council, and Economic Development Committee.
- Supported the work of the Lodging Tax Advisory Committee and the City's initiatives related to tourism and marketing.
- Continued to pursue the study of the potential for a regional public safety communications center for northeast King County communities.
- Supported the work of the Centennial Steering Committee to hold the City's celebrations of its 100th birthday in 2005.
- Administered the City's business and community event funding programs.
- Further enhanced the probation database to more efficiently manage caseload.
- Implemented an interlocal agreement between the cities of Kirkland and Mercer Island to provide Court Administrator services and successfully managed the formation and ongoing operations of Municipal Court services for Mercer Island and Newcastle.
- Conducted on-site security training for Municipal Court staff.
- Continued to provide support for legislative initiatives relating to court contracting between cities and hosted legislative committee meeting.
- Provided support for potential legislative efforts related to probation services liability.

- Assisted in the selection of the new Municipal Court Judge and developed updated local court rules.
- Hired Economic Development Manager to help guide economic development policy for the City and enhanced regional economic development participation.

2007-2008 OBJECTIVES

Unique Community Character

- Support Council commitment to preserve and enhance the community value that Kirkland is a special place by continuing to implement measures that enhance quality of life, as evidenced in Kirkland's beautiful physical setting, strong sense of history, attractive neighborhoods, vibrant business districts, and exceptional park system.

A Safe Community

- Emphasize the value of a safe community by continuing to implement measures with a community-based approach, focusing on problem prevention. Police, fire, emergency medical, and code enforcement services will include pro-active community education services and community-based interaction with city staff providing these services.
- Research and possibly implement video arraignment of in custody defendants.
- Continue to provide support for legislative initiatives related to court contracting and probation liability
- Increase judicial coverage and improve court services through the use of state court improvement funding.
- Implement a document management system to more effectively handle paper flow.
- Outsource juror management services to the King County Superior Court to provide more efficient juror calls and relieve court staff time for greater judicial support.

Environmental Stewardship

- Continue commitment to proactive protection of our environment by implementation of an integrated system of natural resource management focusing on the preservation of wetlands, endangered species protection, open space and other sensitive areas, water quality and waste diversion.

Community Involvement

- Continue to refine and achieve maximum use of existing communication resources such as the City websites, neighborhood web pages, cable channel, and local newspapers to engage citizen involvement.
- Further refine and achieve maximum use of regularly scheduled community meetings (Neighborhood Associations, Kirkland Alliance of Neighborhoods, Chamber of Commerce, Kirkland Downtown Association, etc.) as opportunities to disseminate information regarding City issues and services, as well as to increase public participation.
- Further refine our Neighborhood Services Program relative to maintaining the good working relationships built since the inception of the program.
- Continue the successful working relationships with business organizations through City representation and participation at business organization meetings.
- Continue to improve upon the City's successful working relationships with community-based agencies by increasing dialogue on community needs.
- Provide extra customer service when departments need additional help.

Investment in the Infrastructure

- Continue to implement measures that recognize that high quality infrastructure is fundamental to our quality of life.
- Continue commitment to significant capital expenditures and on-going maintenance costs to support an integrated system of a balanced transportation strategy, comprehensive parks

program, City buildings, and water and sewer facilities.

Human Services

- Continue to support and implement measures that focus on providing high quality human services to our diverse community with particular attention focusing on seniors, youth, minorities, disabled, low-income, and those needing affordable housing.

Financial Stability

- Continue to develop and expand the City's economic development plans that include quarterly meetings of the new Kirkland Business Roundtable, enhancing "Doing Business in Kirkland" website, producing marketing materials for business retention & recruitment with Tourism, developing tools to take advantage of future business and development opportunities as well as expanding regional economic development participation.
- Enhance our work with the City's marketing, special events, tourism, and economic development teams to implement the Tourism Marketing Plan and other community wide economic development initiatives as coordinated with business stakeholders and the community.

Organizational Values

- Continue to enhance employee appreciation programs.
- Continue to seek feedback from all staff regarding ideas on improving organizational efficiency, effectiveness, and customer satisfaction.
- Continue to meet regularly, developing positive and professional working relationships with employee bargaining units.

2007-2008 BUDGET ANALYSIS**CITY MANAGER****ANALYSIS OF CHANGES****2005-06 Approved Budget (Including Carryovers)****4,867,261****2007-08 Basic Budget Increases:**

Salaries and Wages	303,724
Employee Benefits	172,692
Facilities Maintenance Internal Charges	43,701
Technology Internal Charges	37,594
Municipal Court Security and Interpreter Services	30,000
Economic Development Program Costs	19,250
Municipal Court Commissioners	11,040
Special Events Storage Locker	7,100
Insurance	6,469
Miscellaneous Increases	1,302

Total Basic Budget Increases**632,872****2007-08 Basic Budget Decreases:**

One-Time Adjustments & Carryovers	(265,185)
Convert Economic Development Professional Services to Salaries	(113,540)
Municipal Court Professional Services (Conversion to Wages for Judge)	(93,600)
Municipal Court Hourly Wages & Benefits	(27,318)
Printing Fees	(14,733)
Witness Fees (moved to City Attorney's Office)	(10,000)

(524,376)**2007-08 Basic Budget****4,975,757****2007-08 Service Packages:**

Communications Coordinator	190,254
Economic Development Program Update	98,400
Probation Officer & Administration Support	91,178
State Legislative Advocate Services	60,000
Increase Judicial Services	56,396
NORCOM Transition (Kirkland Portion)	47,407
Economic Development - Professional Services/Marketing & Promotion	50,000
Outside Agencies (\$118,500 Offset by Current Grant Savings)	48,500
Summer Wine Festiveal	40,000
Kirkland Cannery Project	30,000
Federal Legislative Advocate Services	20,000
Economic Development - Doing Business in Kirkland	14,000
Special Projects Coordinator (\$40,368 Offset by Hourly Salary Sav.)	-

Total Service Packages**746,135****2007-08 Final Budget****5,721,892****COMPARISON OF 2005-06 BUDGET TO 2007-08 BUDGET****2005-06 Approved Budget to 2007-08 Final Budget****Difference****% Change****854,631****17.56%**

2007-2008 FINANCIAL OVERVIEW

CITY MANAGER

FINANCIAL SUMMARY BY OBJECT

	2003-2004 Actual*	2005-2006 Estimate**	2005-2006 Budget** ^	2007-2008 Budget	Percent Change
Salaries and Wages	2,111,552	2,529,772	2,557,439	3,022,537	18.19%
Benefits	495,156	710,551	788,238	1,013,793	28.62%
Supplies	67,024	64,581	86,047	96,364	11.99%
Other Services	1,103,678	1,199,413	1,410,537	1,589,198	12.67%
Government Services	10,800	0	0	0	n/a
Capital Outlay	10,187	0	0	0	n/a
TOTAL	3,798,397	4,504,317	4,842,261	5,721,892	18.17%

FINANCIAL SUMMARY BY DIVISION

	2003-2004 Actual*	2005-2006 Estimate**	2005-2006 Budget** ^	2007-2008 Budget	Percent Change
Municipal Court	2,032,983	2,195,839	2,323,471	2,623,674	12.92%
City Manager	1,765,414	2,308,478	2,518,790	3,098,218	23.00%
TOTAL	3,798,397	4,504,317	4,842,261	5,721,892	18.17%

POSITION SUMMARY BY DIVISION

	2003-2004 Actual*	Adjustments	2005-2006 Budget**	Adjustments	2007-2008 Budget
Municipal Court	10.74	0.85	11.59	0.65	12.24
City Manager	6.89	1.00	7.89	1.11	9.00
TOTAL	17.63	1.85	19.48	1.76	21.24

* Reflects reallocation of functions from the Administrative Services Department, which was eliminated as of January 1, 2004.

** Reflects allocation of the Municipal Court functions from the Department of Finance & Administration, effective January 1, 2006.

^ 2005-06 Budget excludes 2004 carryovers.

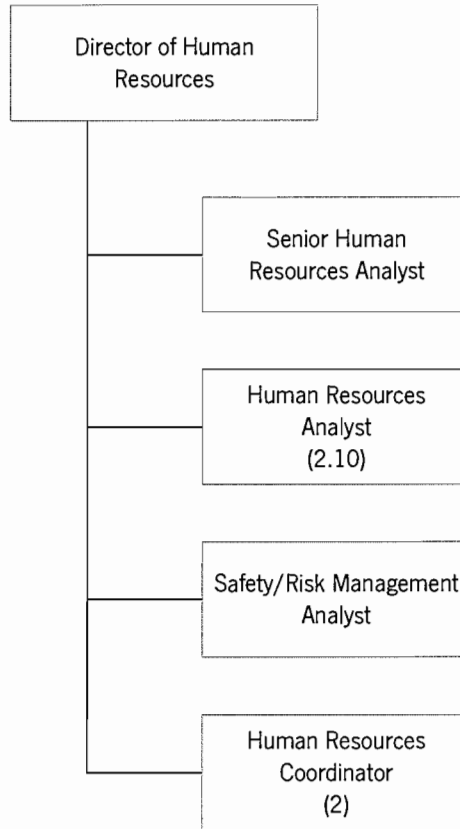
2007-2008 POSITION SUMMARY***CITY MANAGER*****POSITION SUMMARY BY CLASSIFICATION**

Classification	2003-2004 Positions	2005-2006 Positions	2007-2008 Positions	2007 Salary Range
City Manager	1.00	1.00	1.00	12,692
Assistant City Manager	1.00	1.00	1.00	8,943 - 11,538
Municipal Court Judge	0.00	0.85	1.00	10,363
Economic Development Manager	0.00	1.00	1.00	6,626 - 8,548
Communications Coordinator	0.00	0.00	1.00	6,219 - 7,316
Senior Management Analyst	1.00	1.00	1.00	5,975 - 7,707
Court Administrator	1.00	1.00	1.00	5,577 - 7,196
Special Projects Coordinator	0.89	1.39	1.50	5,074 - 5,968
Neighborhood Services Coordinator	0.50	0.50	0.50	4,919 - 5,787
Judicial Support Supervisor	1.00	1.00	1.00	4,272 - 5,511
Volunteer Services Coordinator	0.50	0.00	0.00	4,556 - 5,360
Executive Assistant I	1.00	1.00	1.00	4,144 - 5,346
Probation Officer	1.00	1.00	1.50	4,345 - 5,111
Administrative Support Associate I	1.00	1.00	1.00	3,181 - 4,104
Probation Support Associate	1.00	1.00	1.00	3,367 - 3,962
Judicial Support Associate II	5.74	5.74	5.74	3,272 - 3,849
Judicial Support Associate I	1.00	1.00	1.00	2,937 - 3,456
TOTAL	17.63	19.48	21.24	

HUMAN RESOURCES



CITY OF KIRKLAND
Human Resources Department



DEPARTMENT OVERVIEW

HUMAN RESOURCES

MISSION

The Human Resources Department strives to provide quality human resource services to the City employees and the public. We commit to maintaining honesty, integrity, open communication, and high standards. We promote personal and professional job growth for all City staff, fostering an environment in which employees' creativity, productivity and risk taking are recognized, valued, and encouraged. We respect and celebrate the diverse world in which we live and work and actively promote diversity in our workplace.

DEPARTMENT FUNCTIONS

The department handles all human resources functions including recruitment, selection, training, employee relations, labor relations, benefit administration, employee safety, security, and the Wellness and Diversity programs. This department also provides risk management services to City departments.

2005-2006 ACCOMPLISHMENTS

- Established and organized Human Resources department based on functional workflows and customer service model.
- Developed a plan and process for Personnel Policy review and revision.
- Settled and implemented Police Commissioned, Teamster, and Service Employees Union (SEIU) collective bargaining agreements.
- Commenced salary survey and negotiations with American Federation of State County and Municipal Employees (AFSCME) bargaining unit.
- Evaluated benefit options and furthered medical benefit strategies.
- Developed and implemented an updated employee orientation program for regular and seasonal employees to improve consistency and efficiency of process.
- Assisted with four successful executive-level recruitments, expanded recruitment outreach, and standardized practices in civil service assessment and selection.
- Implemented administrative fees for non-active Municipal Employees Benefit Trust (MEBT) participants and completed plan restatement to reflect changes to federal law.
- Successfully resolved numerous employee and labor relations issues, including process revisions directed toward consistency and legal compliance.
- Provided Human Resources/Labor Relation expertise and leadership to the Northeast King County Regional Public Safety Communication Center (NORCOM) study.
- Conducted the 15th and 16th annual Wellness Games and Association of Washington Cities (AWC) Municipal Olympic Games for employees to promote physical fitness and good health.
- Provided a variety of employee health and wellness programs including the annual flu shots, health screenings, and events.
- Assured the following trainings in the area of safety: safe and defensive driving, excavation and trenching, scaffolding, first aid, audiology testing, fire extinguisher, blood borne pathogens, body harness fitting (fall protection), etc.
- Completed the Diversity Strategic Plan including a diversity orientation presentation which is included in the monthly policy orientation for all new employees.
- Implemented the supported employment program which facilitates competitive work in an integrated work setting for individuals with developmental disabilities.

- Coordinated Regional Human Resources Director meetings and initiatives concerning salary survey, application/recruitment, and training opportunities.

2007-2008 OBJECTIVES

Financial Stability

- Accomplish a medical benefit due diligence study utilizing participatory committee format and development of employee benefit strategy.

Organizational Values

- Complete the personnel policy revision process and other initiatives to assure contemporary and compliant human resources and employment practices.
- Develop a management/supervisor/employee training program based upon core competencies and inclusive of career development and succession planning goals.
- Provide legally required trainings to all City employees including harassment, diversity, workplace violence, etc.
- Conduct wellness workshops, programs and events to promote health, healthy options and physical fitness.
- Complete International Association of Fire Fighters (IAFF), Police commissioned and non-commissioned collective bargaining agreement salary survey and negotiations.
- Complete Management and Confidential Employee (MAC) salary survey and recommendations.
- Redesign HR Webpage on Kirknet, employee on-line enhancements, employee status change process automation and human resources database/HRIS utilization.
- Provide resources and support for potential annexation analysis and the furtherance of other City and Council goals and objectives.

2007-2008 BUDGET ANALYSIS

HUMAN RESOURCES

ANALYSIS OF CHANGES

2005-06 Approved Budget (Including Carryovers)

1,801,223

2007-08 Basic Budget Increases:

Employee Benefits	93,106
Salaries & Wages	55,833
Technology Internal Charges	22,495
Position Recruitment Advertising & Civil Service Assessment Centers	18,370
Insurance	12,325
Facilities Maintenance Internal Charges	7,281
Employment Background Checks	7,000
Public Safety Respiratory Medical Evaluations	5,800
Director Auto Allowance (Not allocated in 05-06 Budget)	5,400
Training Materials	3,911

Total Basic Budget Increases

231,521

2007-08 Basic Budget Decreases:

One-Time Adjustments & Carryovers	(114,388)
Hep Shots for Public Safety Personnel	(22,400)
Labor Negotiations & Arbitrator Services	(20,000)
Tuition Reimbursement	(5,000)
Net Miscellaneous Decreases	(2,243)

Total Basic Budget Decreases

(164,031)

2007-08 Basic Budget

1,868,713

2007-08 Service Packages:

Temporary Human Resources Analyst	52,557
Respiratory Fit Machine	11,540
HR Analyst Reclass to Senior Analyst	10,308
Automate Personnel Action Form	6,720
Employee Training (\$7,060 Offset by Expenditure Savings)	4,660

Total Service Packages

85,785

2007-08 Final Budget

1,954,498

COMPARISON OF 2005-06 BUDGET TO 2007-08 BUDGET

2005-06 Approved Budget to 2007-08 Final Budget

Difference % Change

153,275

8.51%

2007-2008 FINANCIAL OVERVIEW

HUMAN RESOURCES

FINANCIAL SUMMARY BY OBJECT

	2003-2004 Actual*	2005-2006 Estimate**	2005-2006 Budget** ^	2007-2008 Budget	Percent Change
Salaries and Wages	800,296	918,713	896,772	1,031,489	15.02%
Benefits	164,185	248,002	258,008	340,495	31.97%
Supplies	45,009	69,197	64,764	67,450	4.15%
Other Services	298,678	531,428	533,291	504,914	-5.32%
Government Services	0	0	0	0	n/a
Capital Outlay	0	0	0	10,150	n/a
TOTAL	1,308,168	1,767,340	1,752,835	1,954,498	11.50%

FINANCIAL SUMMARY BY DIVISION

	2003-2004 Actual*	2005-2006 Estimate**	2005-2006 Budget** ^	2007-2008 Budget	Percent Change
Human Resources	1,308,168	1,767,340	1,752,835	1,954,498	11.50%
TOTAL	1,308,168	1,767,340	1,752,835	1,954,498	11.50%

POSITION SUMMARY BY DIVISION

	2003-2004 Actual*	Adjustments	2005-2006 Budget**	Adjustments	2007-2008 Budget
Human Resources	5.56	1.54	7.10	0.00	7.10
TOTAL	5.56	1.54	7.10	0.00	7.10

* Reflects reallocation of functions from the Administrative Services Department, which was eliminated as of January 1, 2004. Human Resources became a division of the Finance & Administration Department in 2004.

** Reflects reallocation of functions from the Finance & Administration Department; Human Resources re-classified as a department as of January 1, 2005.

^ 2005-06 Budget excludes 2004 carryovers.

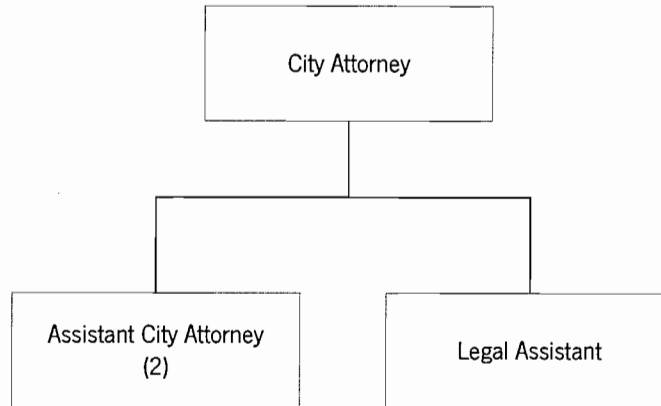
2007-2008 POSITION SUMMARY***HUMAN RESOURCES*****POSITION SUMMARY BY CLASSIFICATION**

Classification	2003-2004 Positions	2005-2006 Positions	2007-2008 Positions	2007 Salary Range
Director	0.00	1.00	1.00	7,220 - 9,315
Human Resources Manager	1.00	0.00	0.00	
Senior Human Resources Analyst	1.00	0.00	1.00	5,168 - 6,668
Human Resources Analyst	1.56	3.10	2.10	4,417 - 5,698
Safety/Risk Management Analyst	0.00	1.00	1.00	4,417 - 5,698
Safety/Risk Management Coordinator	1.00	0.00	0.00	
Human Resources Coordinator	0.00	2.00	2.00	3,890 - 5,020
Human Resources Assistant	1.00	0.00	0.00	
TOTAL	5.56	7.10	7.10	

CITY ATTORNEY



CITY OF KIRKLAND
City Attorney's Office





DEPARTMENT OVERVIEW

CITY ATTORNEY

MISSION

The City Attorney's Office mission is to provide outstanding legal counsel to the City. The objective of this department is to provide sound and practical legal support to City officials and staff to help them achieve the goals of the City.

DEPARTMENT FUNCTIONS

The City Attorney's Office is the in-house law firm for the City. The City Attorney's Office works closely with the City Council, City Manager, and City departments. In those instances where the City contracts with outside attorneys for special legal services, the City Attorney's Office manages and coordinates these services.

2005-2006 ACCOMPLISHMENTS

- Issued a request for proposals for prosecution services and retained services from a qualified firm.
- Assisted with issuance of request for proposals for public defender services.
- Brought the Special Assistant City Attorney, formerly a contract position, in-house, reducing the amount expended for outside counsel.
- Assisted staff with drafting, implementation and enforcement of tree ordinance. In addition, the City Attorney's Office prepared and reviewed numerous new forms and documents that were required as a result of the tree ordinance.
- Worked closely with staff and City Council on interpreting and defining "reasonable use" issues and drafting proposed amendments to the existing ordinance.
- Handled real estate acquisitions and eminent domain issues in connection with NE 128th Street road widening project as well as upcoming NE 85th Street project.
- Assisted staff with negotiating Comcast cable franchise as well as Verizon broadband project.
- Assisted staff with Ballantine sculpture acquisitions.
- Represented city in complex public records cases.
- Assisted staff in negotiating the purchase of water rights from King County Water District No. 1 for the irrigation of water front parks and submitting an application with DOE for approval of the proposed transfer.
- Developed a Public Records Disclosure Manual with the assistance of the City Clerk and assisted the Clerk's Office in implementing a training program for City staff to insure compliance with state disclosure requirements.
- Working with the attorneys for the member cities of the E-Gov Alliance, assisted the Parks Department in negotiating agreement on the form for an electronic registration and release form to be used by all of the cities.
- Working with attorneys from member cities, assisted ARCH in drafting a new restrictive covenant to prevent low income housing being put at risk of loss due to lenders advancing sums in excess of the restricted price of the unit.

2007-2008 OBJECTIVES

A Safe Community

- Work with departments to review code enforcement processes and identify opportunities to streamline civil code enforcement processes.

Financial Stability

- Support training and development of department attorneys' in areas of particular

expertise to reduce reliance on outside counsel.

Organizational Values

- Emphasize sound, practical, and forward-looking legal advice in early phases of decision-making processes.
- Assist City officials and staff in identifying and implementing preventative measures to avoid costly and time consuming litigation.
- Identify and update Kirkland Municipal Code and Kirkland Zoning Code ordinances which may be obsolete or no longer in keeping with City policies.



2007-2008 BUDGET ANALYSIS**CITY ATTORNEY****ANALYSIS OF CHANGES****2005-06 Approved Budget (Including Carryovers)****1,819,716****2007-08 Basic Budget Increases:**

Employee Benefits	47,271
Salaries and Wages	30,501
Witness Fees (moved from Municipal Court)	10,000
Technology Internal Charges	5,577
Public Defender Services	3,800
Facilities Maintenance Internal Charges	3,703
Prosecution Services	3,000
Net Miscellaneous Increases	2,362
Legal Messenger Fees, Filing Fees and Other Court Fees	1,400

Total Basic Budget Increases**107,614****2007-08 Basic Budget Decreases:**

One-Time Adjustments & Carryovers	(38,500)
Outside Counsel	(1,958)

Total Basic Budget Decreases**(40,458)****2007-08 Basic Budget****1,886,872****2007-08 Service Packages:****Total Service Packages****-****2007-08 Final Budget****1,886,872****COMPARISON OF 2005-06 BUDGET TO 2007-08 BUDGET****2005-06 Approved Budget to 2007-08 Final Budget****Difference % Change****67,156****3.69%**

2007-2008 FINANCIAL OVERVIEW

CITY ATTORNEY

FINANCIAL SUMMARY BY OBJECT

	2003-2004 Actual	2005-2006 Estimate	2005-2006 Budget ^	2007-2008 Budget	Percent Change
Salaries and Wages	534,426	730,717	801,033	831,534	3.81%
Benefits	118,573	183,514	191,615	238,886	24.67%
Supplies	8,792	17,305	16,000	16,700	4.38%
Other Services	866,065	830,553	772,568	799,752	3.52%
Government Services	0	1,000	1,000	0	n/a
Capital Outlay	0	0	0	0	n/a
TOTAL	1,527,856	1,763,089	1,782,216	1,886,872	5.87%

FINANCIAL SUMMARY BY DIVISION

	2003-2004 Actual	2005-2006 Estimate	2005-2006 Budget ^	2007-2008 Budget	Percent Change
City Attorney	1,527,856	1,763,089	1,782,216	1,886,872	5.87%
TOTAL	1,527,856	1,763,089	1,782,216	1,886,872	5.87%

POSITION SUMMARY BY DIVISION

	2003-2004 Actual	Adjustments	2005-2006 Budget	Adjustments	2007-2008 Budget
City Attorney	3.00	1.00	4.00	0.00	4.00
TOTAL	3.00	1.00	4.00	0.00	4.00

^ 2005-06 Budget excludes 2004 carryovers.

2007-2008 POSITION SUMMARY***CITY ATTORNEY*****POSITION SUMMARY BY CLASSIFICATION**

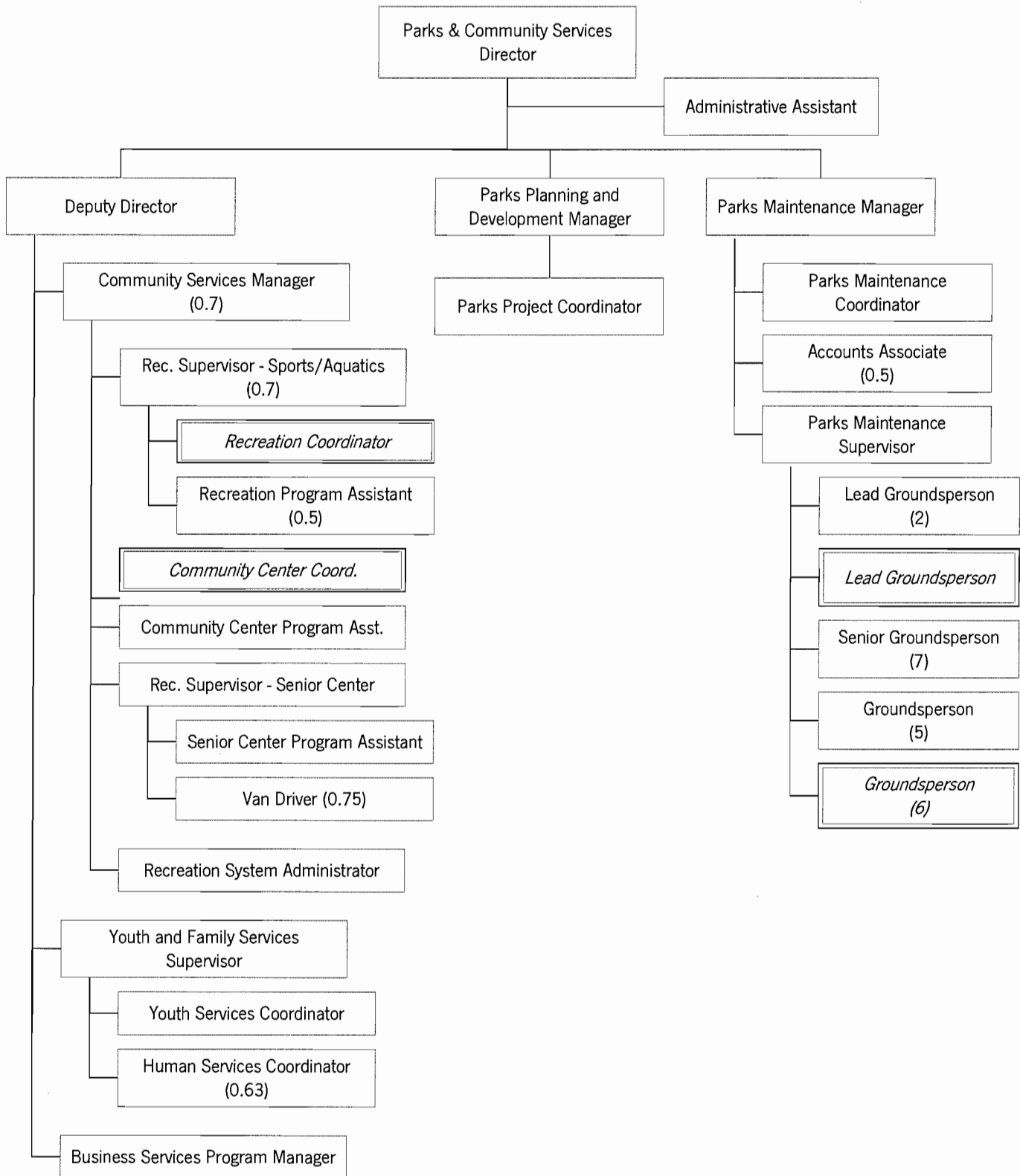
Classification	2003-2004 Positions	2005-2006 Positions	2007-2008 Positions	2007 Salary Range
City Attorney	1.00	1.00	1.00	8,541 - 11,020
Assistant City Attorney	1.00	2.00	2.00	6,625 - 8,548
Legal Assistant	1.00	1.00	1.00	3,842 - 4,957
TOTAL	3.00	4.00	4.00	

PARKS & COMMUNITY SERVICES



CITY OF KIRKLAND

Parks & Community Services Department



Boxes with a double outline and italic text indicate positions which report to this department but which are budgeted in a separate operating fund.



DEPARTMENT OVERVIEW

PARKS AND COMMUNITY SERVICES

MISSION

Provide and demonstrate excellence; making Kirkland the place to be.

DEPARTMENT FUNCTIONS

The department conducts recreation and cultural programs which include instructional activities, special events, youth services, operation of a swimming pool and two community centers, sports leagues for youth and adults, open gymnasiums, life-guarded beaches, and the Summer Performing Arts Program. The department also provides maintenance, planning and development of parks, scheduling of ballfields, and park facility rentals.

The **Administration Division** handles all of the basic policy planning, budget preparation and tracking, and provides staff support to the Park Board.

The **Parks Maintenance Division** is responsible for grounds and structural maintenance of 41 parks totaling over 540 acres. In addition, this division maintains the City cemetery, public art, Heritage Hall and the grounds of the Kirkland Performance Center, Peter Kirk Community Center, Teen Union Building, and Library. This division is also responsible for maintenance and repairs of the swimming pool, docks, moorage, ballfields, boat launch, and other repair and construction projects. The division administers the City-School Partnership program, donations program, parks volunteer program, and scheduling functions of all park space and various property management functions.

The **Community Services Division** provides year-round recreation opportunities, special events, and enrichment programs to the community. The division is responsible for the operation of the North Kirkland Community Center, the Peter Kirk Community Center, the Peter Kirk Pool, Waverly and Houghton Beaches, and is the liaison between the City and Kirkland Performance Center, Highland Center for Specialized

Recreation, and the Teen Union Building. In addition, this Division is responsible for the business services function of the department which includes partnerships, sponsorships, concessions, the marina business operation, and marketing.

The Community Services division is also responsible for the Youth and Family Services program, which includes providing staff support to the Youth Council, the Human Services Advisory Committee, and the newly formed Senior Council. These programs seek to enhance the quality of life for citizens in the community. The Youth Council provides an opportunity for youth to be involved in their community. The Human Services Advisory Committee works with agencies in the delivery of crisis intervention, stabilization, and prevention services for various human service needs. The Senior Council mission is to recognize the value and contributions seniors bring to our community, maintain and improve the quality of life for Kirkland residents age 50+ by identifying their concerns, advocating their needs, and creating programs that advance their well-being.

The **Parks Planning and Development Division** is responsible for park master planning and facility design, land acquisition, capital projects and construction management, grant preparation, and long-range strategic policy planning for Parks. This division also manages volunteer park ranger programs.

2005 - 2006 ACCOMPLISHMENTS

- Completed playfield improvements at BEST School.
- Completed construction of Phase I improvements to Heritage Park.
- Completed a master plan for McAuliffe Park.
- Completed a master plan for Juanita Beach Park.

- Secured a \$500,000 state grant for Juanita Beach Park creek restoration.
- Prepared and submitted multiple grant requests to various county, state, and federal agencies for Juanita Beach Park.
- Completed development at North Rose Hill Woodlands Park.
- Completed renovation of Crestwoods Park Little League Field.
- Completed renovation of playfields at Kirkland Junior High School.
- Completed first phase of development at Heritage Park.
- Completed a park development plan for Carillon Woods.
- Completed a park development plan, and acquired additional property, for 124th Avenue park site.
- Completed demolition and site restoration of Rose property at 124th Avenue park site.
- Completed a plan for park improvements at Ben Franklin Elementary School.
- Completed playfield improvements at Juanita, Rose Hill, and Ben Franklin Elementary Schools.
- Completed acquisition of additional open space for Yarrow Bay Wetlands.
- Completed acquisition of Schott Property adjacent to Heronfield Wetlands
- Completed a park naming process for the former King County Water District No. 1 property (Carillon Woods) and the former Waverly park site (Heritage Park).
- Revised and published a new Parks and Trails Guide.
- Continued interim improvements at McAuliffe Park: fencing, signage, irrigation, turf restoration, and minor safety improvements allowing public access.
- Continued the donation program securing donated benches, tables, art, and landscape material that was installed in parks throughout the community.
- Began implementation of the Juniata Bay Vegetation Management Plan by removing invasive plants at Juanita Bay Park with the Teens Assisting Sustainable Kirkland (TASK) group playing an integral role in helping with this substantial wetland restoration project.
- Facilitated community input and installed new playground equipment and swings at Mark Twain Park, Reservoir Park, and Phyllis Needy Houghton Neighborhood Park with City CIP funded play area enhancements.
- Worked with community group Friends of Woodlands to build a new playground structure at Woodlands Park.
- Through the Neighborhood Connections Program, installed donated benches and tables at South Rose Hill and Terrace Parks; picnic tables at Marsh Park; asphalt path improvements, court re-surfacing and basketball hoops at Mark Twain Park; and a sand box at Waverly Beach Park.
- Helped Information Technologies' *Wireless in Parks* project by providing trenching and conduit at Heritage and Peter Kirk Parks.
- Installed new Lumec lighting standards at Marina Park moorage dock.
- Initiated Kirkland's off-leash animal enforcement pilot program.
- Striped and re-surfaced parking lots at Marsh and Houghton Parks.
- Organized and lead monthly ivy pulls at Carillon Woods in the spirit of the Green Kirkland initiative.
- Completed North Rose Hill Woodlands Park improvements including a new group picnic shelter and wetland boardwalk trail segments.
- Completed CIP-funded play area enhancements and renovation at Mark Twain, Reservoir, and Houghton Neighborhood Parks.
- Developed a business plan for Marina Park including marina and boat launch operations.

- Increased concession services at Marina Park, Houghton Beach, Peter Kirk Pool, Waverly Beach, and Juanita Beach.
- Continued successful Kirkland Steppers walk program. Over 160 adults age 50+ have registered each year to participate in the scheduled walks and special events.
- Expanded Enhance Wellness program by adding a social worker. Kirkland continues to have the highest number of participants with the greatest number of positive measurable outcomes countywide.
- Senior Council developed and produced three programs for public access TV including: *How to Influence Your Elected Officials*, *Elder Abuse, Neglect and Self-Neglect*, and *Aging in Place: Universal Design Standards*.
- Council passed Resolution 4562, renaming the Community Senior Center to *Peter Kirk Community Center*.
- Senior Council was selected by Association of Washington Cities (AWC) for a gold award. This program is now in the running with seven other cities for the Annual Municipal Achievement Award.
- The Senior Council implemented the third year of *Baby Boomers and Beyond: A Healthy Living Expo*.
- Developed a five-year Youth Services Strategic Plan.
- Continue to implement the *Teens Honored and Appreciated for Notable Service (THANKS)* Scholarship.
- Developed an annual Youth in Government Day program.
- Partnered with the Lake Washington School District to provide meaningful work experience for disabled young adults.
- Hosted the Kirkland Youth Council 2006 All City Youth Summit.
- Continued to work on positive police-youth relationships through the Kirkland Youth Council/Police/Fire softball tournament.
- In partnership with the Kirkland Teen Union Building, hosted the annual BlueFish Festival.
- Awarded \$20,000 of Youth Council mini-grants to local community youth programs.
- Offered Teen Traffic Court to youth involved in local moving traffic violations.
- Developed and implemented summer youth employment program, *Teens Assisting Sustainable Kirkland (TASK)*. Received a King County Conservation grant to fund program.
- Granted \$439,707 to fund 40 programs serving 2,500 residents in 2006.
- Conducted monitoring visits with contracted Community Development Block Grant (CDBG) agencies to ensure that projects are in compliance with federal regulations.
- Participated in the King County Committee to End Homelessness. Council adopted the 10-year plan to end homelessness.
- Expanded “pooled” funding application process to include four new agencies.
- Worked with the Eastside Human Services Forum and the Alliance of Eastside Agencies to influence changes and to be a voice for Kirkland citizens as related to human services.
- Completed CDBG planning project to research access issues for immigrants and refugees.
- Continued work and support for several regional and local efforts including homelessness projects, school readiness (FACES East and SOAR), Eastside Human Services Forum, Alliance of Eastside Agencies, North and East King County Funders Group, King County Religious Leaders Task Force, North and East Healthy Start, King County Alliance of Human Services, and other regional human service efforts.
- Implemented Business Services division.
- Developed Draft Business Plan for Marina Park.

- Acquired Second Street South Dock and expanded moorage services.

2007-2008 OBJECTIVES

Environmental Stewardship

- Complete highest priority wetland enhancement projects geared toward restoring wetlands and controlling invasive plants.
- Complete highest priority urban forest restoration Green Kirkland projects by removing invasive plants and planting native trees and plants.
- Implementation of Water Right irrigating through a phased process at eight identified waterfront parks.
- Complete state grant-funded creek restoration at Juanita Beach Park.

Community Involvement

- Continue implementing and supporting volunteer stewardship of Kirkland's urban forests.
- Continue partnership with Lake Washington School District to maximize school facilities and to support community recreation.
- Expand our community and business partnerships.
- Update the City's Parks, Recreation, and Open Space Comprehensive Plan.

Investment in the Infrastructure

- Prepare the Parks' 2008–2013 Capital Improvement Program.
- Complete the second phase of development at Heritage Park.
- Initiate first phase of development at Juanita Beach Park.
- Complete development of the new neighborhood park in South Rose Hill on 124th Avenue NE.
- Complete development of park improvements at Carillon Woods.

- Complete park improvements at Ben Franklin Elementary School.
- Explore opportunities for community park and recreation activities as part of future Lake Washington School District school modernization planning efforts, including Lake Washington High School.
- Seek and secure capital grant opportunities for Juanita Beach and McAuliffe Parks.
- Complete construction of Phase II improvements to Heritage Park.
- Continue to establish a market niche and develop a revenue stream at Heritage Hall.
- Complete installations and construction projects funded through the Neighborhood Services grant and CIP programs.
- Develop a maintenance program to help preserve the historical buildings, farm equipment, tools, and windmills at McAuliffe Park.
- Continue to promote and market the City donation and salvage programs.
- Explore alternative use of the gift shop area at the Peter Kirk Community Center to increase program space in the facility.

Human Services

- Continue the successful *Sound Steps* walking program.
- With the Senior Council, develop a program addressing the issue of preventing falls.
- Solicit partnerships with Evergreen Hospital and the Fire Department to create a sustainable community program.
- Expand the Enhance Wellness Program to include a Spanish-speaking registered nurse and social worker.
- Recruit new Senior Council members.
- Schedule a joint meeting with the Senior Council and the newly formed Bellevue Network on Aging to discuss how the two groups can work together, possibly identifying joint projects.

- In collaboration with Bellevue, explore alternatives to the King County Nutritious Lunch Program that is currently offered through Senior Services at Peter Kirk and the North Bellevue Community Centers.
- Explore partnership opportunities to expand resources for older adults. This could include partnerships with the Merrill Gardens Assisted Living facility that is planned for downtown Kirkland, the University of Washington Institute for Lifelong Learning, and the Washington State Senior Games.
- Continue to fund local non-profits which serve Kirkland residents.
- Work with other North and Eastside cities to develop a regional funding program similar to the ARCH model.
- Participate in the annual review of applications for Human Services and Capital CDBG projects.
- Help to coordinate the Eastside One Night Count.
- Conduct agency site visits with the Human Services Advisory Committee.
- Continue to provide staff support to local and regional efforts.
- Participate in regional effort to implement pilot program for Immigrants and Refugees.
- Continue to partner with Parks Maintenance in supporting the TASK youth employment program.
- Continue to award the Teens Honored and Appreciated for Notable Service (THANKS) Scholarship.
- Continue to award \$10,000 yearly in Kirkland Youth Council mini-grants.
- Update the youth volunteer guide *Where To Care*.
- Host 2008 All-City Youth Summit.
- Continue support and involvement in the Youth in Government Day program.

- Continue partnership with the Kirkland Teen Union Building on various projects and events such as the BlueFish Festival.
- Continue to staff and support Teen Traffic Court.
- Partner with the Lake Washington School District and the City volunteer program to provide meaningful work for disabled young adults.
- Create positive youth and police relationships through the annual softball tournament.
- Implement the 2006-2011 Youth Services Strategic Plan.

Financial Stability

- Complete and implement a business plan for Marina Park.
- Review policies and expand opportunities related to park concessions.
- Develop opportunities for sponsorship funds.
- Implement Public Private Partnership Policy.
- Develop business opportunities at Juanita Beach and McAuliffe Parks.

2007-2008 BUDGET ANALYSIS**PARKS & COMMUNITY SERVICES****ANALYSIS OF CHANGES****2005-06 Approved Budget (Including Carryovers)****10,326,182****2007-08 Basic Budget Increases:**

Employee Benefits	270,842
Salaries & Wages	189,399
Professional Services (Human Services & Recreation)	64,071
Fleet & Radio Internal Charges	57,482
Utilities	43,944
Operating Supplies (Parks Maintenance & Recreation)	16,947
Training & Travel	15,190
Insurance	9,280
Operating Leases	4,824

Total Basic Budget Increases**671,979****2007-08 Basic Budget Decreases:**

One-Time Adjustments & Carryovers	(712,426)
Facilities Maintenance Internal Charge	(27,081)
Technology Internal Charges	(20,747)
Net Miscellaneous Decreases	(3,792)

Total Basic Budget Decreases**(764,046)****2007-08 Basic Budget****10,234,115****2007-08 Service Packages:**

Outside Agencies (Teen Center & Kirkland Performance Center)	220,000
Human Services Per Capita Funding Increase	247,996
Convert Waterfront Pks Irrigation Syst. (\$131,902 Offset by Util. Savings)	105,452
124th Avenue Park Site Maintenance	60,008
Heritage Park Maintenance Phase I & II	58,465
Heritage Hall Operations	55,763
Marina Park Dock Master	49,833
Comprehensive Park, Rec. & Open Space Plan Update	45,000
Environmental Stewardship-Comm. Education & Outreach	43,210
Parks Maint. Accounts Assoc. (\$69,449 Offset by Hourly Sal. Savings)	39,656
Leash Law Enforcement	21,600
Sr. Council Increase Access to Services & Programs	19,000
Waterfowl Management	14,502
Summer Performing Arts Series & Movies	10,811
Marina Park Electrical Upgrades	10,800
EnhanceWellness Program for Older Adults	7,500
Improving Water Safety	5,000
Boat Launch Card System Update	5,000
All-City Youth Summit	4,000

Total Service Packages**1,023,596****2007-08 Final Budget****11,257,711****COMPARISON OF 2005-06 BUDGET TO 2007-08 BUDGET****2005-06 Approved Budget to 2007-08 Final Budget****Difference****% Change****931,529****9.02%**

2007-2008 FINANCIAL OVERVIEW

PARKS & COMMUNITY SERVICES

FINANCIAL SUMMARY BY OBJECT

	2003-2004 Actual	2005-2006 Estimate	2005-2006 Budget ^	2007-2008 Budget	Percent Change
Salaries and Wages	4,039,101	4,347,275	4,518,100	4,766,016	5.49%
Benefits	1,106,628	1,345,707	1,455,474	1,747,825	20.09%
Supplies	399,887	500,036	537,735	570,175	6.03%
Other Services	3,483,734	3,607,414	3,568,792	4,128,065	15.67%
Government Services	8,885	39,112	41,436	45,630	10.12%
Capital Outlay	0	55,594	52,000	0	n/a
TOTAL	9,038,235	9,895,138	10,173,537	11,257,711	10.66%

FINANCIAL SUMMARY BY DIVISION

	2003-2004 Actual	2005-2006 Estimate	2005-2006 Budget ^	2007-2008 Budget	Percent Change
Administration	1,123,412	1,397,301	1,417,409	1,651,265	16.50%
Parks Maintenance	4,249,367	4,463,789	4,804,687	5,200,792	8.24%
Community Services	1,509,138	1,791,024	1,712,232	1,997,545	16.66%
Business Services	0	101,615	110,205	305,054	176.81%
Culture & Recreation	2,156,318	2,141,409	2,129,004	2,103,055	-1.22%
TOTAL	9,038,235	9,895,138	10,173,537	11,257,711	10.66%

POSITION SUMMARY BY DIVISION

	2003-2004 Actual	Adjustments	2005-2006 Budget	Adjustments	2007-2008 Budget
Administration	4.00	1.00	5.00	0.00	5.00
Parks Maintenance	18.00	-1.00	17.00	0.50	17.50
Human Services	0.00	2.63	2.63	0.00	2.63
Business Services	0.00	1.00	1.00	0.00	1.00
Community Services	10.15	-3.50	6.65	0.00	6.65
TOTAL	32.15	0.13	32.28	0.50	32.78

^ 2005-06 Budget excludes 2004 carryovers.

2007-2008 POSITION SUMMARY***PARKS & COMMUNITY SERVICES*****POSITION SUMMARY BY CLASSIFICATION**

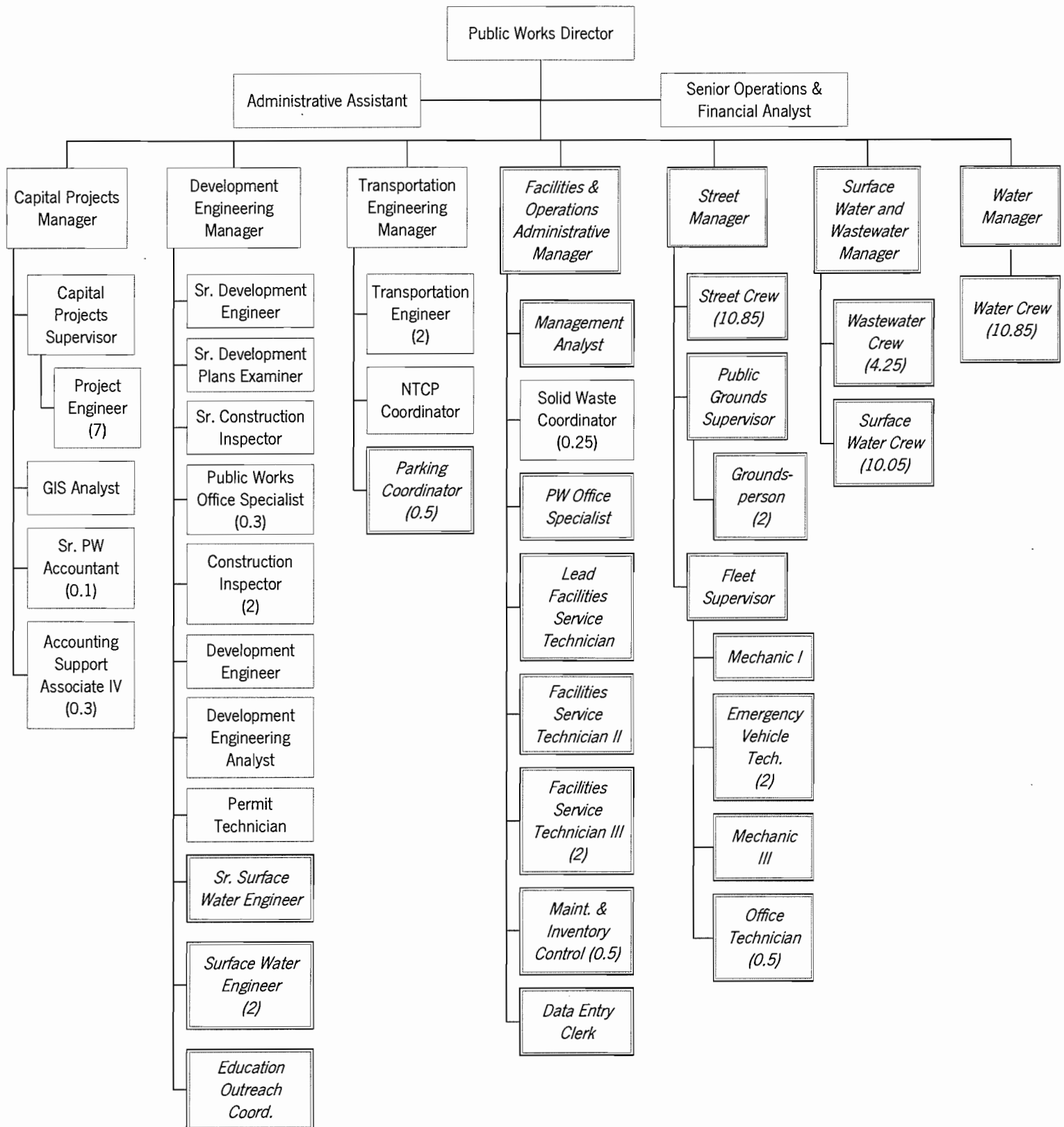
Classification	2003-2004 Positions	2005-2006 Positions	2007-2008 Positions	2007 Salary Range
Director	1.00	1.00	1.00	8,164 - 10,534
Deputy Director	0.00	1.00	1.00	6,466 - 8,344
Parks Maintenance Manager	1.00	1.00	1.00	6,066 - 7,827
Parks Planning & Development Manager	1.00	1.00	1.00	5,605 - 7,232
Community Services Manager	1.00	0.70	0.70	5,443 - 7,024
Business Services Program Manager	0.00	1.00	1.00	5,162 - 6,661
Recreation Supervisor	2.40	1.70	1.70	5,009 - 6,463
Youth and Family Services Supervisor	1.00	1.00	1.00	4,925 - 6,353
Parks Maintenance Supervisor	2.00	1.00	1.00	4,621 - 5,962
Human Services Coordinator	0.50	0.63	0.63	5,046 - 5,936
Lead Groundsperson	1.00	2.00	2.00	4,535 - 5,472
Parks Maintenance Coordinator	1.00	1.00	1.00	4,481 - 5,272
Parks Project Coordinator	1.00	1.00	1.00	4,481 - 5,272
Youth Services Coordinator	1.00	1.00	1.00	4,268 - 5,022
Senior Groundsperson	5.00	7.00	7.00	3,805 - 4,915
Parks Administrative Assistant	1.00	1.00	1.00	3,999 - 4,704
Recreation Systems Administrator	1.00	1.00	1.00	3,652 - 4,297
Groundsperson	8.00	5.00	5.00	2,995 - 4,120
Community Center Program Assistant	1.00	1.00	1.00	3,467 - 4,080
Recreation Program Assistant	0.50	0.50	0.50	3,467 - 4,080
Senior Center Program Assistant	1.00	1.00	1.00	3,467 - 4,080
Accounts Associate	0.00	0.00	0.50	3,413 - 4,015
Van Driver	0.75	0.75	0.75	2,879 - 3,387
TOTAL	32.15	32.28	32.78	

PUBLIC WORKS



CITY OF KIRKLAND

Public Works Department



Boxes with a double outline and italic text indicate positions which report to this department but which are budgeted in a separate operating fund.



DEPARTMENT OVERVIEW

PUBLIC WORKS

MISSION

The Engineering Division of the Public Works Department is responsible for overall administration of department budgets, personnel, policy, and programs, as well as the planning, design, construction, and project management of all utility and street improvement projects (public and private).

DEPARTMENT FUNCTIONS

The **Engineering Division** includes Administration, Capital Projects, Development Engineering, and Transportation.

Administration provides overall administrative support and direction for the Public Works Department.

The **Capital Projects** group manages the engineering and construction of large infrastructure projects for the City's water, wastewater and surface water utilities, and road and bridge projects.

The **Development Engineering** group oversees the planning, development, and construction of new infrastructure initiated by new development activity. The group issues construction permits, approves construction plans, and inspects finished development projects.

The **Transportation Engineering** group plans and designs the transportation system in Kirkland, manages the Neighborhood Traffic Control Program (NTCP), Downtown Parking Management Program, coordinates the Transportation Commission, and participates in regional transportation planning.

Engineering assistance is provided to the Public Works maintenance and operations division, specifically in the areas of water distribution, streets, sanitary sewer collection, and surface water management.

2005-2006 ACCOMPLISHMENTS

- Annually, staff reviewed and inspected 1,548 different types of permits. The projects associated with these permits installed \$2.7 million dollars of public street and utility improvements, consisting of 2,640 feet of watermain, 2,834 feet of sewermain, 6864 feet of storm drainage main, and 8,131 feet street improvements (curb, gutter and sidewalk). Overall, staff reviewed and inspected the highest volume of work in the history of Kirkland without increasing staffing levels
- Completed comprehensive update of Section 110 of the Municipal Code relative to street improvements, including enhancement of sidewalk requirements for pedestrian mobility, clarification of concomitants and resolution of long-standing development issues.
- Reviewed and approved Low Impact Development projects in the City of Kirkland and continued to research low-impact technologies.
- Implemented several private-public cooperative projects whereby both parties contributed to an infrastructure improvement for the public's benefit.
- Implemented new procedures to insure quality maintenance of stormwater detention systems on private roads.
- Began update of Water Comprehensive Plan.
- Began update of Wastewater Comprehensive Plan.
- Completed reconstruction of NE 128th Street, in coordination with Sound Transit, to serve future I-405 direct access ramps and Totem Lake Transit Center.
- Completed tenant improvements at Kirkland Operations and Maintenance Facility allowing consolidation of work crews.

- Began Downtown Transit Center alternative selection.
- Facilitated community outreach and WSDOT coordination on Kirkland Nickel Project along I-405.
- Secured \$1.5 million federal grant for NE 120th Street extension.
- Completed in-house GIS mapping of water system.
- Completed Neighborhood Traffic Control Program (NTCP) projects in South Rose Hill/Bridle Trails and the Highlands neighborhoods. Completed the Market Street access project for the Market Neighborhood.
- Completed the NE 124th Street ITS project which coordinated the signals between 100th Avenue NE and Slater Avenue NE and added camera surveillance and changeable left turn lanes.
- Implemented the 2005 City-wide Traffic Count Program that provides base data for updating the Kirkland element of the multi-agency transportation model and for our update of our levels-of-service determinations and our concurrency evaluations.
- Completed seasonal parking utilization studies for on-street and off-street parking in the greater downtown area in support of City initiatives with the Parking Advisory Board (PAB).
- Installed four new Permanent Radar Signs and evaluated all six that have been installed.
- Completed key events for Kirkland's Transportation Management Program (TMP) to encourage city employees to commute by modes other than the single occupant vehicle: Ride your bicycle to work, Rideshare on line, FlexPass, and the Commute Challenge Program.
- Implemented the route marker program for Lakeview Walking Route.
- Elementary school safety outreach. Continued work for safe school arrivals and departures by conducting *Walk your Child to School* events and implemented flashing

beacons at four elementary schools from a \$37,000 grant from the Washington Transportation Commission.

2007-2008 OBJECTIVES

Environmental Stewardship

- Continue review of development proposals, private stormwater system inspection, volunteer monitoring, restoration and education activities, and the investigation/resolution of drainage and water quality complaints.
- Complete Kirkland's new responsibilities under the Commute Trip Efficiency Act. This will require an update to the Comprehensive Plan and the *Commuter Trip Reduction* (CTR) Ordinance.
- Complete wastewater comprehensive plan update.
- Complete water comprehensive plan update.

Investment in the Infrastructure

- Continue to streamline development review process utilizing information from developer focus groups, Council direction, and other sources.
- Process all permits and inspection needs relative to the upcoming Totem Lake Mall redevelopment project.
- Implement process and programmatic changes necessary in anticipation of potential annexation areas.
- Complete NE 85th Street corridor improvements in coordination with Sound Transit.
- Complete Non-motorized Plan Update.
- Complete corridor study of NE 132nd Street roadway.
- Complete reconstruction of Waverly Beach Lift Station.
- Evaluate the high accident locations and propose improvements.
- Work with a consultant to develop an ITS plan for the next five to ten years.

- Continue work with the Parking Advisory Board for improving parking and business vitality.
- Review and update our road impact fee schedule.
- Continue to assist neighborhoods in addressing traffic calming issues.
- Evaluate the new school zone flashing beacons.

2007-2008 BUDGET ANALYSIS**PUBLIC WORKS****ANALYSIS OF CHANGES****2005-06 Approved Budget (Including Carryovers)****5,938,187****2007-08 Basic Budget Increases:**

Employee Benefits	188,571
Salaries & Wages	134,411
Fleet & Radio Internal Charges	16,402
Copier Internal Charges	16,300
Office Equipment	5,000
Public Works Week Outreach	3,500
Facilities Maintenance Internal Charge	2,545

Total Basic Budget Increases**366,729****2007-08 Basic Budget Decreases:**

One-Time Adjustments & Carryovers	(247,156)
Water Analysis (Moved to Water/Sewer Op. Fund)	(12,000)
Insurance	(10,980)
Net Miscellaneous Decreases	(4,299)
Technology Internal Charges	(2,125)

Total Basic Budget Decreases**(276,560)****2007-08 Basic Budget****6,028,356****2007-08 Service Packages:**

Temporary Construction Inspector	81,689
Non-Motorized Plan Update	50,000
Engineering Office Specialist	40,950
Traffic Counts Alternate Years	30,000
Neighborhood Traffic Control Program Support	28,224
BKR Model Support	20,000
Transportation Management Plans Support	20,000
Record Drawing Scanning Project	5,000

Total Service Packages**275,863****2007-08 Final Budget****6,304,219****COMPARISON OF 2005-06 BUDGET TO 2007-08 BUDGET****2005-06 Approved Budget to 2007-08 Final Budget****Difference % Change****366,032****6.16%**

2007-2008 FINANCIAL OVERVIEW

PUBLIC WORKS

FINANCIAL SUMMARY BY OBJECT

	2003-2004 Actual	2005-2006 Estimate	2005-2006 Budget ^	2007-2008 Budget	Percent Change
Salaries and Wages	3,481,527	3,709,734	3,909,012	4,080,125	4.38%
Benefits	819,427	1,016,392	1,097,779	1,310,337	19.36%
Supplies	42,441	34,392	30,033	32,716	8.93%
Other Services	659,645	803,610	896,897	881,041	-1.77%
Government Services	38,098	2,056	0	0	n/a
Capital Outlay	0	0	0	0	n/a
TOTAL	5,041,138	5,566,184	5,933,721	6,304,219	6.24%

FINANCIAL SUMMARY BY DIVISION

	2003-2004 Actual	2005-2006 Estimate	2005-2006 Budget ^	2007-2008 Budget	Percent Change
Engineering Policy & Prog.	907,467	805,133	972,208	999,408	2.80%
Capital Proj. Engineering	1,635,921	2,009,766	2,136,037	2,207,604	3.35%
Development Engineering	1,641,248	1,813,551	1,854,567	2,014,616	8.63%
Transportation Engineering	856,502	937,734	970,909	1,082,591	11.50%
TOTAL	5,041,138	5,566,184	5,933,721	6,304,219	6.24%

POSITION SUMMARY BY DIVISION

	2003-2004 Actual	Adjustments	2005-2006 Budget	Adjustments	2007-2008 Budget
Engineering Policy & Prog.	4.39	-0.99	3.40	0.00	3.40
Capital Proj. Engineering	10.00	0.25	10.25	0.00	10.25
Development Engineering	8.00	1.00	9.00	0.30	9.30
Transportation Engineering	4.00	0.00	4.00	0.00	4.00
TOTAL	26.39	0.26	26.65	0.30	26.95

^ 2005-06 Budget excludes 2004 carryovers.

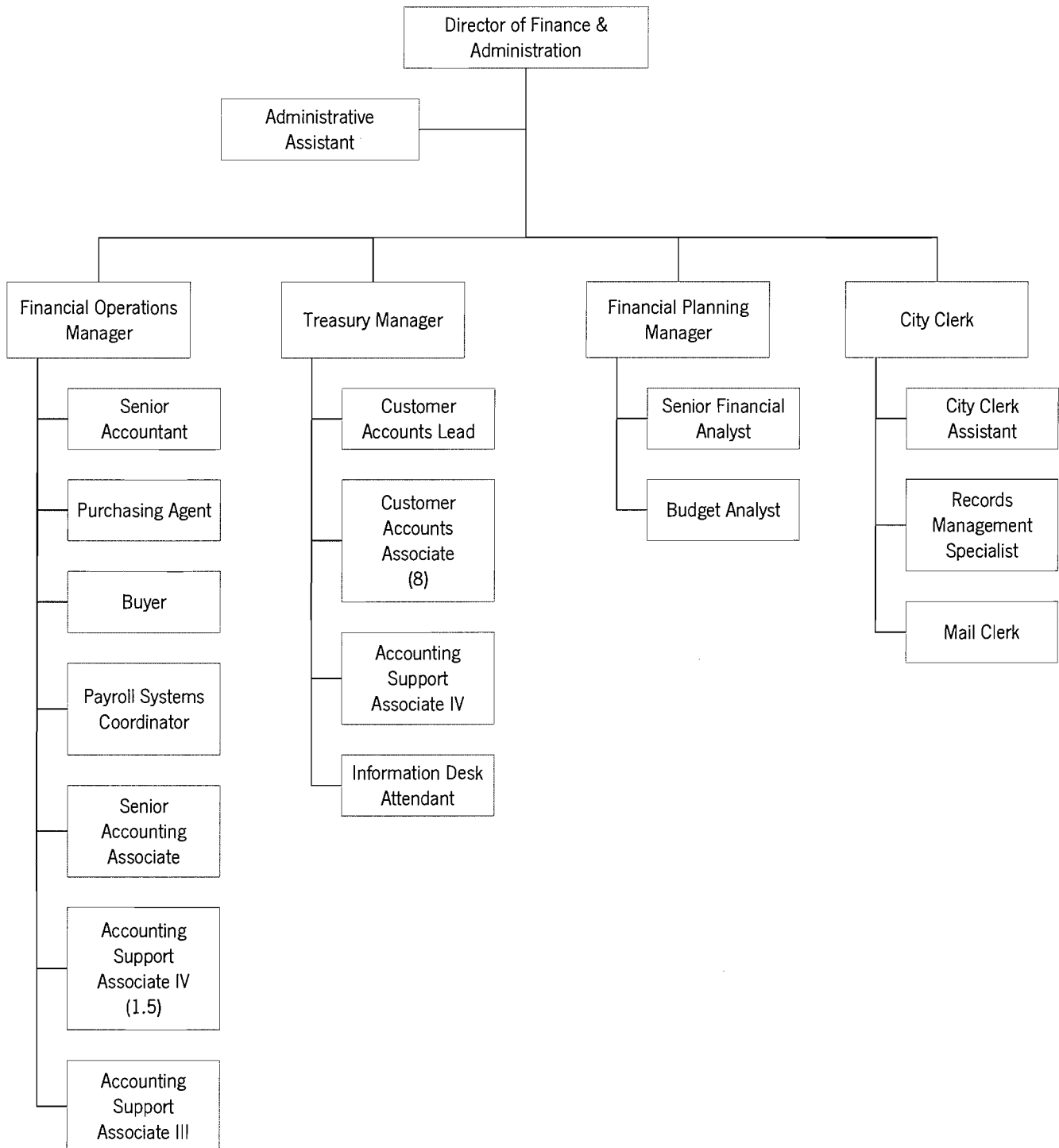
2007-2008 POSITION SUMMARY***PUBLIC WORKS*****POSITION SUMMARY BY CLASSIFICATION**

Classification	2003-2004 Positions	2005-2006 Positions	2007-2008 Positions	2007 Salary Range
Director	1.00	1.00	1.00	8,477 - 10,938
Capital Projects Manager	1.00	1.00	1.00	6,966 - 8,988
Development Engineering Manager	1.00	1.00	1.00	6,966 - 8,988
Transportation Engineering Manager	1.00	1.00	1.00	6,436 - 8,304
Public Works Administrative Manager	1.00	0.00	0.00	
Capital Projects Supervisor	0.00	1.00	1.00	5,865 - 7,567
Senior Project Engineer	2.00	0.00	0.00	
Senior Development Engineer	1.00	1.00	1.00	6,291 - 7,402
Project Engineer	6.00	7.00	7.00	5,688 - 6,692
Transportation Engineer	2.00	2.00	2.00	5,632 - 6,626
Development Engineer	0.00	1.00	1.00	5,374 - 6,321
Neighborhood Traffic Control Coord.	1.00	1.00	1.00	5,351 - 6,294
Public Works Senior Financial Analyst	0.00	1.00	1.00	5,129 - 6,034
Senior Development Plans Examiner	1.00	1.00	1.00	5,109 - 6,010
Senior Public Works Accountant	0.20	0.10	0.10	5,056 - 5,948
Senior Construction Inspector	0.00	1.00	1.00	5,047 - 5,937
Solid Waste Coordinator	0.00	0.25	0.25	4,984 - 5,863
Development Engineering Analyst	1.00	1.00	1.00	4,813 - 5,663
GIS Analyst	1.00	1.00	1.00	4,596 - 5,407
Construction Inspector	3.00	2.00	2.00	4,536 - 5,336
Engineering Analyst	1.00	0.00	0.00	4,185 - 4,923
Administrative Assistant	1.00	1.00	1.00	3,999 - 4,468
Permit Technician	1.00	1.00	1.00	3,794 - 4,463
Accounting Support Associate IV	0.19	0.30	0.30	3,658 - 4,088
Public Works Office Specialist	0.00	0.00	0.30	3,273 - 3,851
TOTAL	26.39	26.65	26.95	

FINANCE & ADMINISTRATION



CITY OF KIRKLAND
Department of Finance & Administration



DEPARTMENT OVERVIEW

FINANCE & ADMINISTRATION

MISSION

The Department of Finance and Administration is committed to excellence in the provision of financial services, and records. We work as a team to provide services and information to the public, the City Council, and our fellow employees that are timely, impartial, supportive, and consistent with professional standards, legal requirements, and Council policy.

DEPARTMENT FUNCTIONS

The **Financial Planning and Administration Division** oversees all department activities, coordinates the preparation of the City's Budget and Capital Improvement Program, and provides financial planning and analysis support to other City departments, the City Manager, and the City Council.

The **Treasury Division** manages the activities of the Treasurer's office as prescribed by state law, oversees all debt administration, banking services, and invests City money. The division is also responsible for the City's cash receipts, accounts receivable, and the billing and collection functions associated with the water and sewer utility, solid waste service, business and animal licensing, and utility taxes. This division also provides administrative services for the City's cemetery, the False Alarm Reduction program, passport application acceptance, and staffs the City Hall information desk.

The **Financial Operations Division** manages the accounting activities for the City and is responsible for payroll, accounts payable, purchasing services, and financial reporting. This division is also responsible for coordinating internal and external audits.

Many of the responsibilities within the **City Clerk's Division** are governed by state or municipal regulations and include public disclosure, legal notices, records management, service of process, City Council meeting support, advisory board recruitments and mail services.

2005-2006 ACCOMPLISHMENTS

- Awarded the Government Finance Officer's (GFOA) Certificate of Achievement for Excellence in Financial Reporting.
- Received the Government Finance Officer's Association (GFOA) Distinguished Budget award for 2005-2006 Budget.
- Completed City-wide physical inventory and established policies and procedures to ensure proper controls and accounting for assets.
- Implemented Tenrox timekeeping software including a bi-directional interface with the City's financial software.
- Implemented a Procurement Card program with interface to the financial software to provide departments with an additional, cost effective procurement option.
- Early implementation of Governmental Accounting Standards Board (GASB) Statement No. 44 - Economic Condition Reporting which provides additional information for financial statement users.
- Implemented the False Alarm Reduction Program helping to increase the availability of officers to respond to legitimate calls.
- Obtained designation as a passport acceptance facility.
- Conducted a request for proposal (RFP) process for banking services. Transitioned to a new financial institution reducing costs and improving services.
- Implemented payment options for credit cards and online payment for utility bills.
- Conducted an external review of the City's investment policies and portfolio to ensure that the policy meets current market standards and that the portfolio is in compliance with the investment policy.

- Provided contract costing support during labor contract negotiations with the American Federation of State County and Municipal Employees (AFSCME) and Teamsters unions.
- Stewarded the City through its first budget biennium.
- Provided analytical and financial support during the development phase of creating a Northeast King County Regional Public Safety Communications Center (NORCOM).
- Continued analysis and development of a financial model for annexation.
- Selected a vendor and negotiated contract for a pilot document management program. (with IT)
- Implemented City Council Meeting linked Video and Minutes via City website. (with IT)
- Facilitated Board & Commission Meeting Audio Streaming via City website. (with IT)
- Implemented Electronic City Council Meeting Packets. (with IT)
- Negotiated new Hearing Examiner contract.
- Conducted Public Disclosure Process Review and Plan Implementation. (with CAO)
- Completed annual City Advisory Board and Commission recruitments.

2007-2008 OBJECTIVES

Unique Community Character

- Continue to assist with E-Government efforts.

A Safe community

- Develop financing strategies to meet short and long-term public safety needs, including corrections, NORCOM, and fire station consolidation.

Community Involvement

- Continue to provide new and interactive ways for the public to provide input to and learn about the City's Budget.

Financial Stability

- Develop and implement City wide accounts receivable policies to facilitate the collection and monitoring of the City's receivables.
- Upgrade the utility billing system
- Realign utility accounts to their correct billing cycles so that the time between meter reads and corresponding utility bill are reduced.
- Implement new GASB statement on Other Post Employment Benefits.
- Continue to upgrade the financial system to provide a user-friendly interface and take advantage of technological advancements.
- Provide additional training to departments to ensure that employees are comfortable with all the tools available to assist them in performing their jobs effectively and efficiently.
- Provide costing support during labor contract negotiations with the firefighter and police unions.
- Provide financial analysis on the financial impact/feasibility of annexing Finn Hill, Juanita, and Kingsgate.

Organizational Values

- Manage the implementation of a document management system for electronic records, ideally integrating with existing systems and making appropriate files available online.
- Map and streamline selected work flows to improve efficiency and effectiveness.

Investment in the Infrastructure

- Develop the 2008-2013 Capital Improvement Program encompassing transportation; parks; water, sewer, and surface water utilities; public safety; and general government projects.
- Map and streamline the CIP budgeting and management process.

2007-2008 BUDGET ANALYSIS

FINANCE & ADMINISTRATION

ANALYSIS OF CHANGES

2005-06 Approved Budget (Including Carryovers)

5,824,533

2007-08 Basic Budget Increases:

Employee Benefits	181,922
Salaries & Wages	111,015
Technology Internal Charges	79,146
Election Costs	20,370
Training & Travel	17,988
Utility Billing Postage	12,620
Net Miscellaneous Increases	10,942
Legal Publications	9,160
Operating Supplies	5,150

Total Basic Budget Increases

448,313

2007-08 Basic Budget Decreases:

Citywide Postage (Moved to Non-Departmental Budget)	(139,000)
One-Time Adjustments & Carryovers	(108,084)
Insurance	(26,358)
Facilities Maintenance Internal Charges	(10,594)
Communications	(8,134)

Total Basic Budget Decreases

(292,170)

2007-08 Basic Budget

5,980,676

2007-08 Service Packages:

Utility Billing Customer Accounts Associate	132,818
Off-site Records Storage Vendor Transfer	20,000
Building Fee Study Update	18,000
Actuarial Study of Firefighter's Pension & OPEB	16,000
Mail Services Clerk to Full-time FTE (.05 FTE Increase)	7,250

Total Service Packages

194,068

2007-08 Final Budget

6,174,744

COMPARISON OF 2005-06 BUDGET TO 2007-08 BUDGET

2005-06 Approved Budget to 2007-08 Final Budget

Difference % Change

350,211

6.01%

2007-2008 FINANCIAL OVERVIEW

FINANCE & ADMINISTRATION

FINANCIAL SUMMARY BY OBJECT

	2003-2004 Actual*	2005-2006 Estimate**	2005-2006 Budget** ^	2007-2008 Budget***	Percent Change
Salaries and Wages	3,191,965	3,148,198	3,190,462	3,378,746	5.90%
Benefits	766,605	928,387	1,027,730	1,239,239	20.58%
Supplies	53,756	51,141	49,478	56,523	14.24%
Other Services	1,171,059	1,279,033	1,309,268	1,248,491	-4.64%
Government Services	168,215	191,550	231,375	251,745	8.80%
Capital Outlay	0	0	0	0	n/a
TOTAL	5,351,600	5,598,309	5,808,313	6,174,744	6.31%

FINANCIAL SUMMARY BY DIVISION

	2003-2004 Actual*	2005-2006 Estimate**	2005-2006 Budget** ^	2007-2008 Budget***	Percent Change
Financial Planning & Admin.	1,510,351	1,261,545	1,365,399	1,360,058	-0.39%
Treasury/Customer Services	1,333,467	1,688,728	1,721,443	2,016,837	17.16%
Financial Operations	1,420,150	1,554,789	1,569,262	1,651,252	5.22%
City Clerk	1,087,632	1,093,247	1,152,209	1,146,597	-0.49%
TOTAL	5,351,600	5,598,309	5,808,313	6,174,744	6.31%

POSITION SUMMARY BY DIVISION

	2003-2004 Actual*	Adjustments	2005-2006 Budget**	Adjustments	2007-2008 Budget***
Financial Planning & Admin.	6.12	-1.12	5.00	0.00	5.00
Treasury/Customer Services	9.00	2.00	11.00	1.00	12.00
Financial Operations	8.50	0.00	8.50	0.00	8.50
City Clerk	7.05	-3.10	3.95	0.05	4.00
TOTAL	30.67	-2.22	28.45	1.05	29.50

* Reflects reallocation of functions from the Administrative Services Department, which was eliminated as of January 1, 2004.

** Reflects reallocation of functions to Human Resources, which was re-classified as a department as of January 1, 2005.

*** Reflects reallocation of Municipal Court functions to the City Manager's Office, effective January 1, 2006.

^ 2005-06 Budget excludes 2004 carryovers.

2007-2008 POSITION SUMMARY***FINANCE & ADMINISTRATION*****POSITION SUMMARY BY CLASSIFICATION**

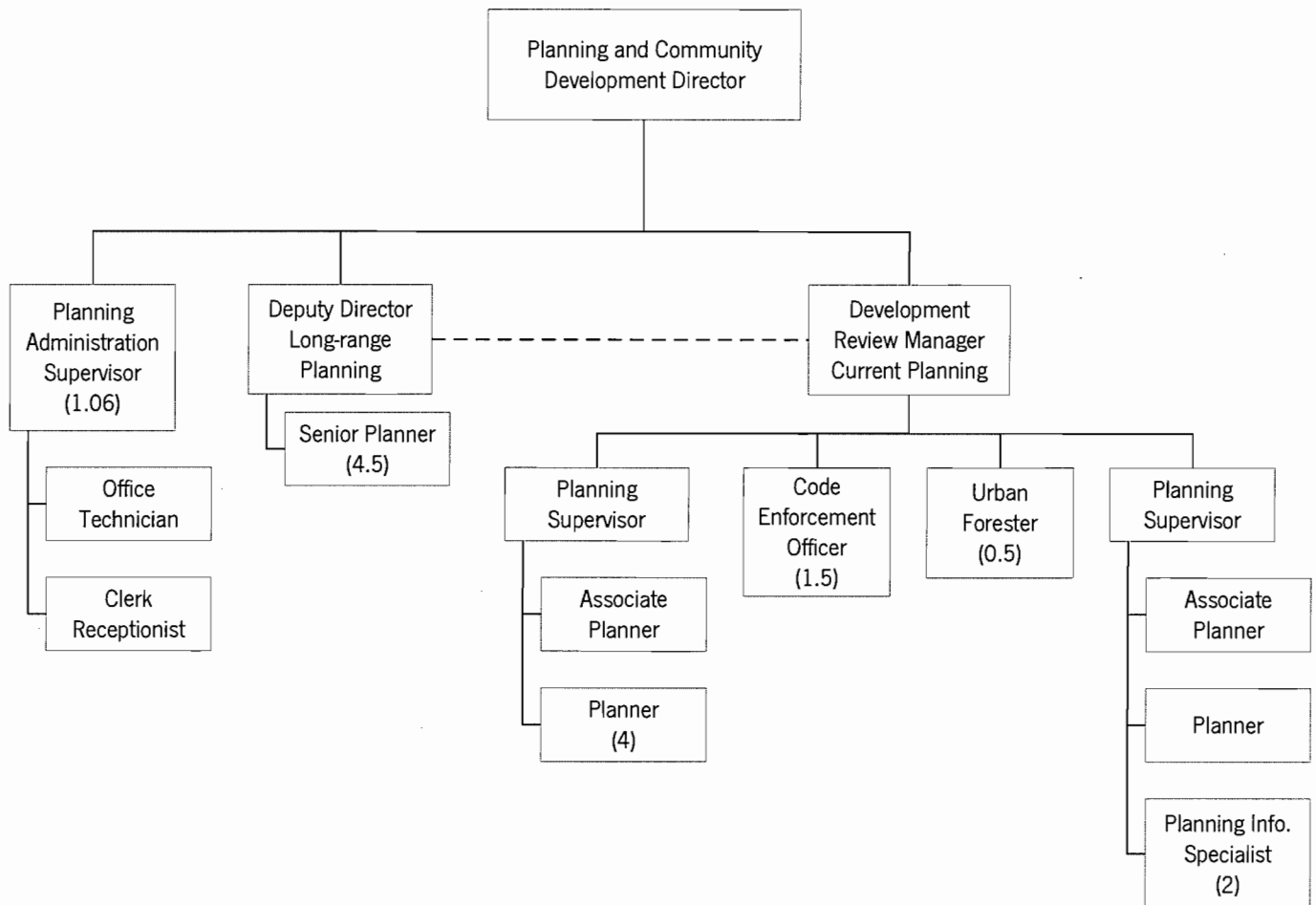
Classification	2003-2004 Positions	2005-2006 Positions	2007-2008 Positions	2007 Salary Range
Director	1.00	1.00	1.00	8,477 - 10,938
Financial Operations Manager	1.00	1.00	1.00	6,798 - 8,770
Treasury Manager	1.00	1.00	1.00	6,479 - 8,360
Financial Planning Manager	1.00	1.00	1.00	6,347 - 8,189
City Clerk & Media Services Manager	1.00	0.00	0.00	
City Clerk	0.00	1.00	1.00	5,337 - 6,886
Senior Financial Analyst	1.00	1.00	1.00	4,848 - 6,255
Senior Accountant	1.00	1.00	1.00	5,129 - 6,034
Purchasing Agent	1.00	1.00	1.00	5,121 - 6,024
Budget Analyst	1.00	1.00	1.00	4,654 - 5,476
Deputy City Clerk	1.00	0.00	0.00	4,093 - 5,281
Payroll Systems Coordinator	1.00	1.00	1.00	4,193 - 4,934
Buyer	1.00	1.00	1.00	4,105 - 4,829
Executive Assistant II	1.12	0.00	0.00	
Finance Administrative Assistant	1.00	1.00	1.00	3,999 - 4,704
Senior Accounting Associate	1.00	1.00	1.00	3,963 - 4,663
Customer Accounts Lead	1.00	1.00	1.00	3,804 - 4,475
Accounting Support Associate IV	2.50	2.50	2.50	3,658 - 4,304
Customer Accounts Business Lic.	1.50	2.00	2.00	3,457 - 4,067
Customer Accounts Associate	4.00	5.00	6.00	3,367 - 3,961
Records Management Specialist	1.00	1.00	1.00	3,317 - 3,903
City Clerk Assistant	1.00	1.00	1.00	3,152 - 3,708
Accounting Support Associate III	1.00	1.00	1.00	3,141 - 3,696
Information Desk Attendant	0.50	1.00	1.00	2,795 - 3,288
Mail Clerk	0.80	0.95	1.00	2,701 - 3,177
TOTAL	28.42	28.45	29.50	

PLANNING & COMMUNITY DEVELOPMENT



CITY OF KIRKLAND

Planning and Community Development Department





DEPARTMENT OVERVIEW

PLANNING AND COMMUNITY DEVELOPMENT

MISSION

The Planning and Community Development Department is responsible for the preparation, administration, and enforcement of the City's growth management policies, regulations, and programs. The department assists the public in understanding and participating in the City's growth management activities and provides coordination and consistency between the City's plans and programs and those of state, regional, and other local governments.

DEPARTMENT FUNCTIONS

The **Administration Division** coordinates the department budget, personnel, training, and general administrative activities.

The **Land Use Management Division** performs all regulatory functions required to implement the Comprehensive Plan, Zoning Code, Subdivision Ordinance, State Environmental Policy Act (SEPA), and Shoreline Master Program. The division processes land use development applications, reviews building permits for land use code compliance, provides information about development regulations, and enforces development codes. Staff support is provided to the Hearing Examiner, Design Review Board, Houghton Community Council, and City Council in their roles of reviewing and approving development applications.

The **Policy and Planning Division** prepares the City's Comprehensive Plan, Zoning Code, Subdivision Ordinance, Shoreline Master Program, local SEPA ordinance, and other growth management plans and regulations. Amendments to these documents are prepared annually in accordance with a work program adopted by the City Council. The division also coordinates City economic development activities. Staff support is provided to the City Council, Planning Commission, Houghton Community Council, and a variety of citizen committees and task forces in their roles of establishing City land use policies and promoting economic development. The division

coordinates with other agencies on regional and state-wide planning issues, monitors legislative activity, maintains development monitoring systems, and undertakes special projects as directed by the City Council or City Manager.

2005-2006 ACCOMPLISHMENTS

- Completed the review of approximately 640 zoning, subdivision and other discretionary land use permit applications and approximately 2,230 building permit applications for compliance with adopted land use regulations and the Comprehensive Plan.
- Provided staff assistance to the Hearing Examiner, Design Review Board and Houghton Community Council and City Council in their role of reviewing certain types of land use permits.
- Provided approximately 11,200 hours of assistance to the public by responding to requests for information about development policies and regulations.
- In conjunction with other City departments providing development services, identified and implemented new procedures to improve the processing of development applications, including:
 - Held quarterly meetings for all development services staff.
 - Met with single family home builders to obtain ideas for improvement.
 - Implemented process to assign permit coordinators for major projects.
 - Initiated compilation of an interdepartmental procedures manual.
- Responded to approximately 580 code enforcement cases.
- Provided staff support to the City Council, Planning Commission, and Houghton

Community Council in planning for future growth and development:

- Completed new zoning regulations and design standards for the Totem Lake Neighborhood.
- Completed new zoning regulations and design standards for the Rose Hill Business District.
- Completed new neighborhood plans for the Market, Norkirk, and Highlands neighborhoods.
- Completed annual amendments to the Comprehensive Plan.
- Completed revisions to zoning regulations for wireless communication facilities.
- Completed new zoning regulations for temporary homeless encampments.
- Completed revisions to floor area ratio zoning regulations for single family houses.
- Completed two groups of miscellaneous Zoning Code revisions.
- Completed an evaluation of innovative housing demonstration projects constructed under interim regulations. Initiated drafting of new zoning regulations to govern future projects.
- Initiated an update of impact fees in coordination with the Parks and Public Works Departments.
- Initiated revisions to design review guidelines and zoning regulations.
- Undertook activities to implement the Natural Resources Management Plan:
 - Continued to work with the Natural Resources Management Team to improve coordination of natural resource management across departments.
 - Completed new zoning regulations for tree management and landscaping.
 - Initiated a major update to Kirkland's Shoreline Management Program. Completed a technical inventory and characterization of the shoreline. Initiated public involvement.
- Initiated a City tree planting program.
- Provided staff assistance in the Water Resource Inventory Area (WRIA) 8 planning process for salmon recovery in compliance with the Endangered Species Act.
- Provided public education to encourage stewardship of trees, streams, and wetlands.
- Organized a public lecture on Low Impact Development.
- Coordinated the preparation of a development agreement for redevelopment of the Totem Lake Mall.
- Processed the Morningstar annexation.
- Provided staff support to the Downtown Action Team to implement the downtown strategic plan.
- Provided staff support to the NE 85th Street Action Team in its review of new zoning regulations and design guidelines and planned improvements to NE 85th Street.
- Continued working with A Regional Coalition for Housing (ARCH) to fund special needs housing projects throughout the Eastside and to promote housing affordability within Kirkland. Assisted ARCH in organizing a tour of innovative housing projects for elected and appointed officials.
- Provided oversight of and staff support to the Economic Development Partnership.
- Continued to work with Sound Transit to plan for and construct new transit facilities within Kirkland, including Totem Lake direct access ramps, new transit stations in Totem Lake and Downtown, and transit enhancements along NE 85th Street.
- Revised the departmental web page to provide easier access and better information for the public.

2007-2008 OBJECTIVES

Unique Community Character

- Provide staff support to the City Council, Planning Commission, and Houghton Community Council in planning for future growth and development:
 - Complete revisions to design review guidelines and zoning regulations.
 - Complete zoning regulations governing innovative housing projects.
 - Complete zoning code regulations providing market incentives for affordable housing.
 - Complete new zoning regulations to implement the Market and Norkirk Neighborhood Plans.
 - Prepare annual amendments to the Comprehensive Plan, including new private amendment requests.
 - Prepare two groups of miscellaneous revisions to the Zoning Code.
 - Initiate and complete work on two new neighborhood plans.
 - Prepare design regulations for multi-family housing.
 - Prepare zoning incentives for preservation of historic structures.
 - Evaluate opportunities for transit oriented development at park and ride lots within the city.
 - Assist in efforts to prepare for potential annexation of Kingsgate, North Juanita and Finn Hill.
- Provide staff support to the Downtown Action Team to update the Downtown Strategic Plan and implement resultant strategies.
- Provide staff support to the Design Review Board.

Environmental Stewardship

- Complete the update of the Shoreline Master Program.
- Continue to work with the Natural Resources Management Team to improve coordination of natural resource management across departments.
- Review, evaluate, and revise as appropriate tree management regulations adopted in 2005.
- Prepare miscellaneous minor revisions to zoning regulations governing critical areas (streams and wetlands).

Community Involvement

- Incorporate a public involvement component into all planning projects.

Human Services

- Continue working with ARCH (A Regional Coalition for Housing) to fund special needs housing projects throughout the Eastside and to promote housing affordability within Kirkland.

Financial Stability

- Provide staff assistance to the Economic Development Manager.
- Process design review and building permit applications for the redevelopment of the Totem Lake Mall.

Organizational Values

- Meet or exceed permit review processing goals.
- Provide prompt and courteous customer service to permit applicants and other interested parties.
- Promptly respond to complaints about potential code violations. Resolve violations promptly and fairly.
- Improve the efficiency of city-wide development review functions by working with other departments to identify and implement improvements to the review process.

2007-2008 BUDGET ANALYSIS**PLANNING & COMMUNITY DEVELOPMENT****ANALYSIS OF CHANGES****2005-06 Approved Budget (Including Carryovers)****6,463,558****2007-08 Basic Budget Increases:**

Employee Benefits	104,532
Development Review Professional Services	55,000
Salaries & Wages	47,595
Comprehensive Plan Updates	38,000
Net Miscellaneous Increases	11,777
Copier Internal Charges	11,000
ARCH Dues	8,500
Recording Secretary	6,754
Advertising	5,300
Postage	5,000
Insurance	4,648
Printing	4,200
Fleet & Radio Internal Charges	2,730
Facilities Maintenance Internal Charge	1,683

Total Basic Budget Increases**306,719****2007-08 Basic Budget Decreases:**

One-Time Adjustments & Carryovers	(1,369,510)
Technology Internal Charges	(89,888)
Code Enforcement Officer (Contract .5 FTE with Mercer Island)	(63,180)
Economic Development (Moved to City Manager's Dept. Budget)	(42,775)
Communications	(12,540)
Overtime	(7,000)

Total Basic Budget Decreases**(1,584,893)****2007-08 Basic Budget****5,185,384****2007-08 Service Packages:**

ARCH Housing Trust Fund Annual Contribution	166,000
Development Review Professional Services	136,000
Code Enforcement Officer	47,586
Offices & Front Counter Improvements	27,623
Administrative Clerk Cubicle Creation	17,379
Neighborhood Plan Updates	16,000
Affordable Housing Incentives & Regulations	12,000

Total Service Packages**422,588****2007-08 Final Budget****5,607,972****COMPARISON OF 2005-06 BUDGET TO 2007-08 BUDGET****2005-06 Approved Budget to 2007-08 Final Budget**

Difference	% Change
(855,586)	-13.24%

2007-2008 FINANCIAL OVERVIEW

PLANNING & COMMUNITY DEVELOPMENT

FINANCIAL SUMMARY BY OBJECT

	2003-2004 Actual	2005-2006 Estimate	2005-2006 Budget ^	2007-2008 Budget	Percent Change
Salaries and Wages	2,932,715	3,142,679	3,241,414	3,284,120	1.32%
Benefits	620,061	802,127	920,322	1,054,888	14.62%
Supplies	31,281	79,325	45,246	88,123	94.76%
Other Services	1,559,064	1,489,546	1,290,317	906,841	-29.72%
Government Services	208,346	295,796	485,168	274,000	-43.52%
Capital Outlay	1,000	0	0	0	n/a
TOTAL	5,352,467	5,809,473	5,982,467	5,607,972	-6.26%

FINANCIAL SUMMARY BY DIVISION

	2003-2004 Actual	2005-2006 Estimate	2005-2006 Budget ^	2007-2008 Budget	Percent Change
Administration	1,882,388	2,249,973	2,403,860	2,512,827	4.53%
Land Use Management	1,550,789	1,788,023	1,880,430	1,901,254	1.11%
Policy and Planning	1,919,290	1,771,477	1,698,177	1,193,891	-29.70%
TOTAL	5,352,467	5,809,473	5,982,467	5,607,972	-6.26%

POSITION SUMMARY BY DIVISION

	2003-2004 Actual	Adjustments	2005-2006 Budget	Adjustments	2007-2008 Budget
Administration	1.62	-0.06	1.56	0.00	1.56
Land Use Management	14.50	1.00	15.50	1.00	16.50
Policy and Planning	5.50	0.00	5.50	0.00	5.50
TOTAL	21.62	0.94	22.56	1.00	23.56

^ 2005-06 Budget excludes 2004 carryovers.

2007-2008 POSITION SUMMARY***PLANNING & COMMUNITY DEVELOPMENT*****POSITION SUMMARY BY CLASSIFICATION**

Classification	2003-2004 Positions	2005-2006 Positions	2007-2008 Positions	2007 Salary Range
Director	1.00	1.00	1.00	8,165 - 10,534
Deputy Director	1.00	1.00	1.00	6,609 - 8,526
Development Review Manager	1.00	1.00	1.00	6,316 - 8,149
Planning Supervisor	2.00	2.00	2.00	5,824 - 7,515
Senior Planner	4.50	4.50	4.50	5,495 - 6,465
Code Enforcement Officer	1.50	1.50	1.50	5,141 - 6,049
Urban Forester	0.50	0.50	0.50	4,983 - 5,953
Associate Planner	2.00	2.00	2.00	4,965 - 5,841
Planner	4.00	4.00	5.00	4,652 - 5,473
Planning Administrative Supervisor	1.06	1.06	1.06	3,980 - 5,135
Planning Info. Specialist	1.00	2.00	2.00	4,166 - 4,902
Office Technician	0.00	0.00	1.00	3,090 - 3,635
Administrative Clerk	1.06	1.00	0.00	
Clerk Receptionist	1.00	1.00	1.00	2,795 - 3,288
TOTAL	21.62	22.56	23.56	

POLICE

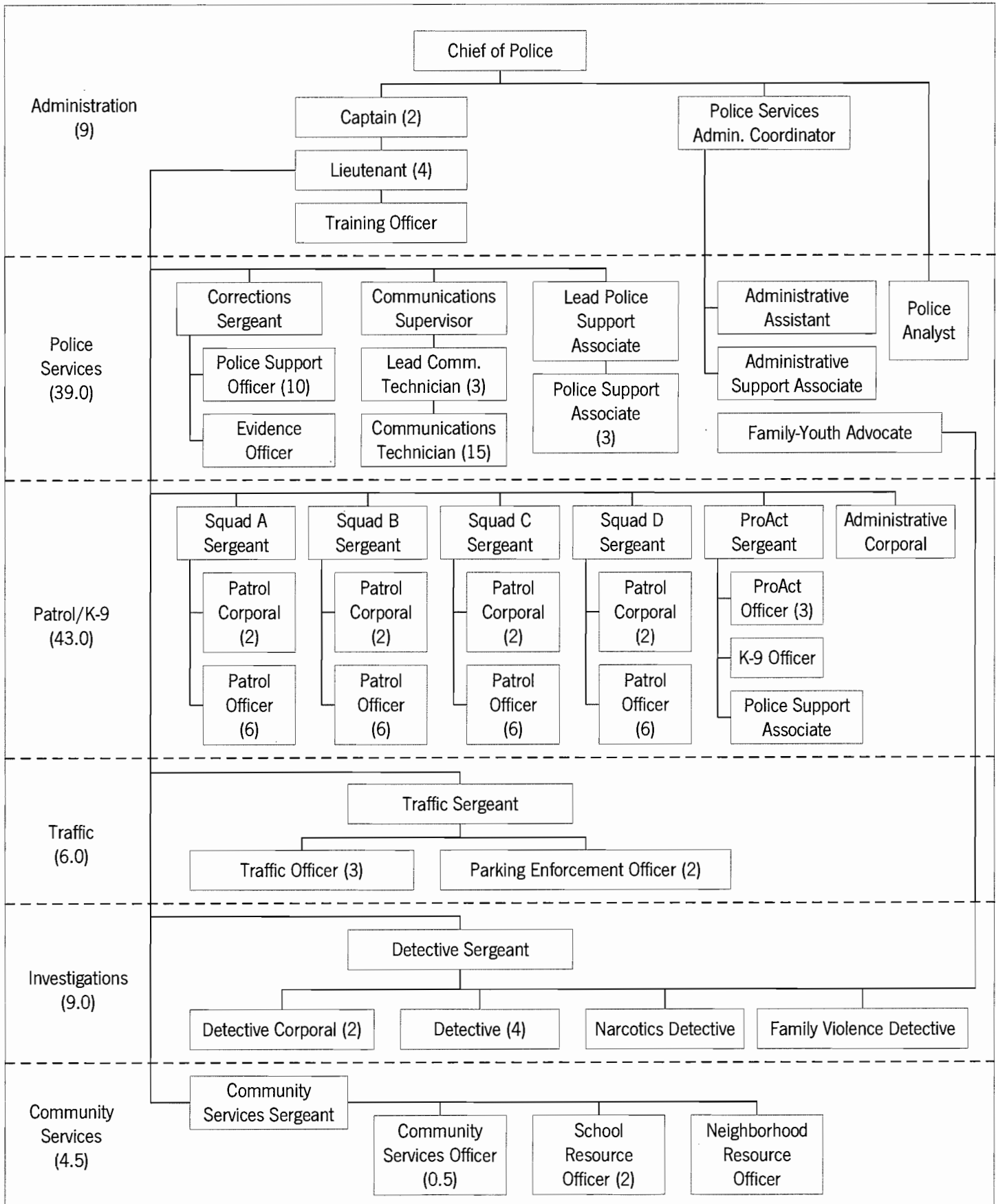


CITY OF KIRKLAND

Police Department

*Budget
Classification (FTE)*

Reporting Relationships



DEPARTMENT OVERVIEW

POLICE

MISSION

To provide quality law enforcement, with fair and respectful treatment of our Community, through partnerships, personal dedication, and courage.

DEPARTMENT FUNCTIONS

The **Executive Division** provides overall coordination of department activities, coordinates with other departments and agencies, prepares and monitors budgets, and provides personnel and payroll support.

The **Patrol Division** provides 24-hour-per-day service to the community and provides first-unit response for general calls for police service. The Patrol Division works with neighborhood groups, businesses, and other organizations to identify issues, build partnerships, and resolve mutual problems.

The **Traffic Unit** is within the Patrol Division and provides enforcement and education to reduce accidents and traffic congestion. Parking Enforcement Officers are part of the Traffic Unit, and serve to educate the community about parking issues and enforce parking laws.

The **Investigation Division** is an extension to, and support group for, the Patrol Division and is staffed by detectives. The main function of the division is to conduct the follow-up investigation of all felony crimes and certain misdemeanor crimes. Follow-up investigation entails investigating available leads determined by preliminary investigation, developing additional leads, preparation and service of search warrants, surveillance, preparation of suspect composites, gathering/processing evidence, recovery of stolen property, arrest of suspects, and preparation of cases for presentation in court.

The **Community Services Unit** combines Crime Prevention, Neighborhood Resource Officer and the School Resource Officer providing education and prevention services in partnership with the citizens,

businesses, and schools of Kirkland. Examples of programs administered by this unit are the Neighborhood Block Watch, High School Resource Officer, and Police Explorers. The School Resource Officer is assigned full-time to both High Schools in the City. The Neighborhood Resource Officer serves as a liaison between the Police Department and the Community to make more efficient use of the City's resources when combined with the needs and priorities of the community.

The **Family Violence Unit (FVU)** is attached to the Investigation Division. This unit is staffed by a detective and a civilian Family/Youth Advocate. The unit conducts follow-up investigation on domestic violence cases. The FVU provides community notification of registered sexual offenders per state law and conducts training on domestic violence issues. They supervise the Domestic Abuse Response Team (DART) which is a volunteer civilian program that provides support services to victims of domestic violence.

The **Pro-Act Unit** is a new service team created in 2006. The unit consists of a Sergeant, three Officers, and one support position. During 2006, the Sergeant was appointed, team members selected, and officers hired and trained. The unit has also focused on graffiti problems, motor vehicle theft complaints, motor vehicle prowls, and downtown problems such as crimes committed in and around the clubs and parks.

The **Services Division** includes the Communications Center, Records, Corrections, Police Analyst, and Training. The Communications Center is responsible for receiving, screening, and prioritizing calls for service and dispatching the appropriate response. The Records section is responsible for the accurate flow and management of all record-keeping duties. Corrections operates the jail, monitors home detention, and performs all prisoner transports to courts and other detention facilities. The Police Analyst collects all statistics and required information for State and Federal reporting purposes, monitors

crime trends, and publishes informational bulletins on wanted subjects and officer safety issues. Training is responsible for ensuring that all Department training is conducted in accordance with state mandates and also ensures professional development of Department members.

2005-2006 ACCOMPLISHMENTS

- Received federal grant funds for the replacement of ballistic vests.
- Received grants totaling over \$45,000 from the Washington Traffic Safety Commission for pedestrian safety emphasis patrols, speed measuring devices, DUI emphasis overtime, and seatbelt emphasis.
- Co-hosted the annual Ronald McDonald Christmas Cruise with Medina Police Department where families were treated to an evening cruise and dinner around Lake Washington. The evening was highlighted by a visit from a real Santa who had gifts for all the children and family members.
- Sponsored our ninth and tenth annual golf tournaments benefiting Washington Special Olympics, netting over \$17,000 which will be used for athletic programs in King County.
- Continued the budget display that is posted internally and updated monthly to provide information and education to all employees regarding the Police budget.
- Provided mutual aid to Seattle Police, performing demonstration management; to Redmond Police during the Chinese President's visit to their city, and to Medina Police during President Bush's visit.
- The Explorer Post participated in many local and regional events. Explorer Samantha Snyder was selected to attend the FBI National Academy Youth Leadership Program. She was one of 40 Explorers nationwide selected to attend.
- Recognized law enforcement and public safety employees who have been killed or disabled in the line of duty with a memorial ceremony on Peace Officers' Memorial Day.

- Arrested 404 drivers for driving under the influence in 2005.

2007-2008 OBJECTIVES

A Safe Community

- We place a strong emphasis on ensuring that all those who live, shop, work, and play in Kirkland feel safe. This is done through a community-based approach that focuses on the prevention of police, fire, emergency medical, and code enforcement related problems.
- Continue 24/7 coverage of our city to protect the lives and property of our citizens.
- Support the Neighborhood Resource Officer position which has increased the efficiency and effectiveness of our community oriented policing efforts. This position has increased the coordination and deployment of departmental resources in an effort to address problems of a safety or criminal nature in Kirkland.
- Develop strong partnerships with the students and administration of the Lake Washington School District. Communication and involvement are the building blocks for trust in any relationship. Our high school Resource Officer is key to this goal. The officer provides a safe learning environment and an opportunity for the students to interact with law enforcement in a relaxed and conducive environment.
- Emphasize enforcement on collision causing violations.
- Emphasize enforcement on alcohol related driving offenses.
- Continue the effort against domestic violence through our Family Violence Detective and civilian Domestic Violence Advocate. This unit works with the court system to make sure victim rights are protected.

Community Involvement

- We value the meaningful participation of the community in City decision making processes and services. By providing information in a variety of formats, developing long term relationships, and designing inclusive planning processes, key stakeholder groups and individual residents are encouraged to get involved.
- Support community involvement with the Police Department in programs such as Department Tours, Community Council meetings, Neighborhood Association meetings, as well as Volunteer Programs which include Traffic Speed Watch, Domestic Violence Volunteers, Investigations, Ride Along Coordinator, Citizen Police Academy, and Block Watch programs.
- Train and supervise our officers and civilian employees in good communication skills with the public in conjunction with the community oriented policing philosophy of this department.
- Strive to improve avenues of communication with the varied stakeholders of this community. Encourage the public's participation and input in Block Watch meetings, neighborhood association meetings, focus group meetings, and individual meetings with employees of this department.

Human Services

- We care about the well being of all those in our diverse community. In addition to providing high quality services to all of Kirkland, there is particular attention focused on those with special needs including seniors, youth, minorities, disabled, low income, and the challenge of affordable housing.
- Continue to hire and retain a diverse work force to meet the many needs and priorities of our dynamic city.
- Support training of our employees that promotes communication and understanding amongst the many stakeholders and facets of our community.

- Utilize the Neighborhood Resource Officer as a representative of the police department in meetings with Friends of Youth, Youth Services Team, Neighborhood Services Team, Code Enforcement, Neighborhood Associations, Youth Development Committee, and the Teen Center Advisory Board.
- Maintain a strong partnership with our schools and school district through our School Resource Officer.

Financial Stability

- We endorse a set of fiscal policies that ensure the prudent management of City resources. By proactively planning for the City's needs, establishing sound budgetary practices, and encouraging responsible economic development, the City is able to provide both high quality infrastructure and services.
- Train and mentor supervisory personnel in the task of budget management.
- Utilize Federal and local grants to supplement the budget when feasible.
- Emphasize resource management within our department and our City to increase effectiveness and efficiency without raising costs.
- Network with other police departments to share resources (Regionalization) and to exchange ideas and strategies on budget management.
- Take a proactive approach to long term goals and objectives in budget planning. Establish a written plan, timeline, and funding source to achieve these goals.

Organizational Values

- We believe our employees are the City's most important assets in the provision of high quality service to the community. In addition to providing them with the needed resources, a workplace environment is maintained that values effective communication, mutual respect, inclusion, and integrity. We develop proactive strategies for issues that emphasize effective planning, participation, and results.

- Continue to recognize and acknowledge the value of our employees.
- Instill and support the ideals of Honesty, Personal Responsibility, Understanding, Teamwork, Professional Attitude, Respect, and Communication within our fellow employees.
- Never be too busy to listen.
- Continue our long term Career Development Program of mentoring, training, and enhancing the skills of our employees to succeed.

2007-2008 BUDGET ANALYSIS**POLICE****ANALYSIS OF CHANGES****2005-06 Approved Budget (Including Carryovers)****25,391,564****2007-08 Basic Budget Increases:**

Employee Benefits	425,670
Salaries & Wages	346,273
Technology Internal Charges	315,830
Fleet & Radio Internal Charges	252,826
Inmate Housing & Medical Costs	99,157
Pre-Employment & Equipment Maint. Services	63,120
Grant Consultant	41,000
In-car Mapping Software	26,844
Operating Equipment	22,385
Training & Travel	22,100
Equipment for Vehicles	21,240
State Information Access Fees	13,920
Facilities Maintenance Internal Charges	5,617
Net Miscellaneous Increases	1,567

Total Basic Budget Increases**1,657,549****2007-08 Basic Budget Decreases:**

One-Time Adjustments & Carryovers	(800,331)
Insurance	(62,711)

Total Basic Budget Decreases**(863,042)****2007-08 Basic Budget****26,186,071****2007-08 Service Packages:**

Corrections Officers	745,401
Electronic Ticketing	134,146
Tablet PC's for Police Motorcycles	51,383
NIMS Compliance & Emerg. Preparation Training	39,233
Accreditation Fees and Expenses	25,480
Crime Scene Vehicle (\$34,120 Offset by Expenditure Savings)	1,500

Total Service Packages**997,143****2007-08 Final Budget****27,183,214****COMPARISON OF 2005-06 BUDGET TO 2007-08 BUDGET****2005-06 Approved Budget to 2007-08 Final Budget****Difference % Change****1,791,650****7.06%**

2007-2008 FINANCIAL OVERVIEW

POLICE

FINANCIAL SUMMARY BY OBJECT

	2003-2004	2005-2006	2005-2006	2007-2008	Percent
	Actual	Estimate	Budget ^	Budget	Change
Salaries and Wages	12,345,210	13,879,986	14,372,644	15,148,666	5.40%
Benefits	4,044,935	4,355,490	4,643,392	5,275,645	13.62%
Supplies	376,040	452,948	422,215	414,593	-1.81%
Other Services	3,423,835	4,400,014	4,396,898	5,230,844	18.97%
Government Services	1,069,168	1,508,587	1,328,275	1,097,431	-17.38%
Capital Outlay	62,151	72,300	48,186	16,035	-66.72%
TOTAL	21,321,339	24,669,325	25,211,610	27,183,214	7.82%

FINANCIAL SUMMARY BY DIVISION

	2003-2004	2005-2006	2005-2006	2007-2008	Percent
	Actual	Estimate	Budget ^	Budget	Change
Administration	4,194,770	5,015,234	5,031,901	5,581,370	10.92%
Police Investigation	1,659,501	1,790,613	1,830,733	2,134,589	16.60%
Patrol	8,187,545	9,264,033	9,579,918	9,965,596	4.03%
Traffic	1,022,955	1,181,531	1,260,049	1,303,422	3.44%
Police Services	5,240,757	6,380,648	6,338,221	7,207,186	13.71%
Community Services	1,015,811	1,037,266	1,170,788	991,051	-15.35%
TOTAL	21,321,339	24,669,325	25,211,610	27,183,214	7.82%

POSITION SUMMARY BY DIVISION

	2003-2004		2005-2006		2007-2008
	Actual	Adjustments	Budget	Adjustments	Budget
Administration	8.00	1.00	9.00	0.00	9.00
Police Investigation	8.00	1.00	9.00	0.00	9.00
Patrol	37.00	6.00	43.00	0.00	43.00
Traffic	5.50	0.50	6.00	0.00	6.00
Police Services	31.00	3.00	34.00	5.00	39.00
Community Services	7.00	-2.50	4.50	0.00	4.50
TOTAL	96.50	9.00	105.50	5.00	110.50

^ 2005-06 Budget excludes 2004 carryovers.

2007-2008 POSITION SUMMARY***POLICE*****POSITION SUMMARY BY CLASSIFICATION**

Classification	2003-2004 Positions	2005-2006 Positions	2007-2008 Positions	2007 Salary Range
Chief	1.00	1.00	1.00	8,445 - 10,896
Captain	2.00	2.00	2.00	6,943 - 8,958
Lieutenant	3.00	4.00	4.00	6,578 - 8,488
Sergeant	7.00	8.00	8.00	6,198 - 6,720
Corporal/Detective	14.00	17.00	17.00	5,787 - 6,638
Corrections Lieutenant	0.00	1.00	1.00	4,801 - 6,194
Police Officer	35.50	35.50	35.50	4,228 - 5,806
Police Services Admin. Coordinator	1.00	1.00	1.00	4,412 - 5,692
Police Analyst	1.00	1.00	1.00	4,171 - 5,207
Communications Supervisor	1.00	1.00	1.00	4,096 - 5,198
Corrections Sergeant	1.00	0.00	0.00	
Family-Youth Advocate	1.00	1.00	1.00	3,808 - 4,754
Lead Communications Technician	2.00	3.00	3.00	4,191 - 4,444
Communications Technician	13.00	15.00	15.00	3,087 - 4,067
Administrative Assistant	1.00	1.00	1.00	3,216 - 4,015
Lead Records Technician	1.00	0.00	0.00	
Lead Police Support Associate	0.00	1.00	1.00	3,775 - 4,003
Evidence Officer	1.00	1.00	1.00	3,148 - 3,930
Police Support Officer	0.00	5.00	10.00	3,104 - 3,875
Corrections Officer	5.00	0.00	0.00	
Police Support Associate	0.00	4.00	4.00	2,879 - 3,594
Administrative Support Associate	1.00	1.00	1.00	2,840 - 3,546
Records Technician	3.00	0.00	0.00	
Parking Enforcement Officer	2.00	2.00	2.00	2,764 - 3,451
TOTAL	96.50	105.50	110.50	

FIRE & BUILDING

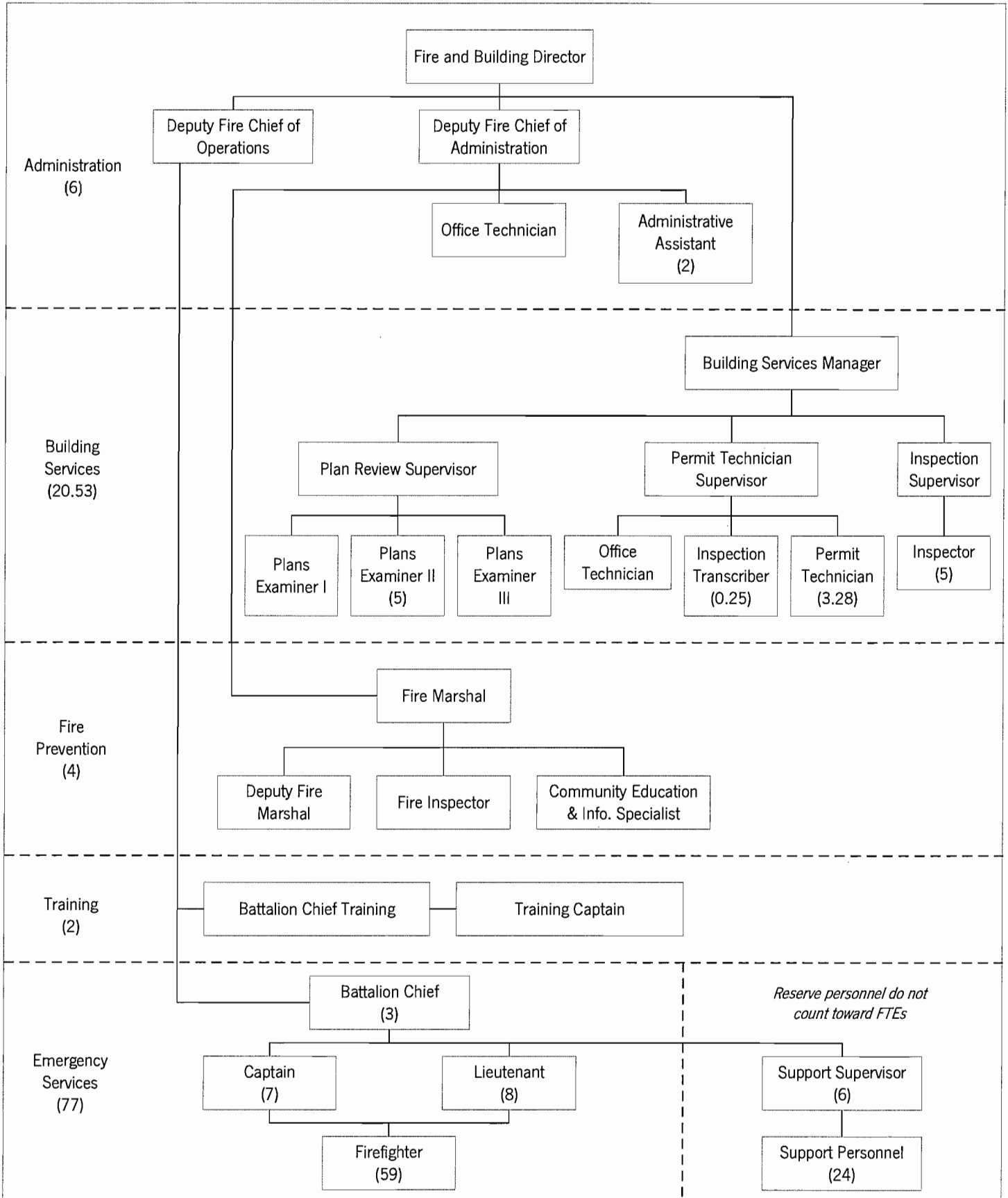


CITY OF KIRKLAND

Fire and Building Department

*Budget
Classification (FTE)*

Reporting Relationships



DEPARTMENT OVERVIEW

FIRE AND BUILDING

MISSION

To provide fire, building, and emergency services to our community through a cost-effective and efficient delivery system that enhances a safe environment for the public.

DEPARTMENT FUNCTIONS

Administrative Services provides administrative and support functions for the other bureaus and divisions within the department, as well as special boards and commissions. They are responsible for coordination and management of the budget, support services, project management, records management, human resources, and overall administration.

Fire Prevention's goal is to stop fires before they start. This is accomplished by application of the International Fire Code and local ordinances on all new construction; inspection of existing occupancies such as schools, churches, businesses, and convalescent homes; and providing fire safety education to interested groups, such as community organizations, employees in various businesses, and young people in our schools. Prevention staff provides technical assistance to citizens and respond to safety concerns in the community. Trained staff work with juvenile fire setters and their families in an intervention program designed to provide guidance to the family, sometimes referring the family to mental health professionals.

Emergency Preparedness Services has the goal of enabling members of the community to take care of themselves during a disaster. To accomplish this, limited assistance can be provided to schools and businesses in the development of their disaster preparedness plans and of ways they can mitigate damage from earthquakes. Public education is also offered to businesses and community groups on a very limited basis in disaster preparation. This section is also responsible for development of the City's emergency plan. To participate, when possible, in regional Emergency Operations Center (EOC) drills

and provide some training to the City employees in EOC operations.

Emergency Services responds to emergencies resulting from fires, trauma, disaster, hazardous materials incidents, and related incidents to minimize suffering loss of life and property. The current work program of this bureau includes the maintenance of a well-trained force to accomplish: (1) extinguishment of all fires and handling hazardous materials incidents; and (2) providing basic life support medical assistance to victims of illness and trauma within the City and fire district. This division also engages in prevention activities such as emergency preparedness, "Think Again," babysitter classes, and "Fall Factor."

The Training Division develops and coordinates all training programs, emergency medical programs, fire prevention, and directs training activities of the various bureaus and divisions within the department. Ongoing training is vital in maintaining our overall level of expertise. Although hundreds of hours are spent doing on-the-job training, it is also essential that our people are exposed to training programs outside our department. This enables our department to capitalize on the knowledge of others and keeps us abreast of the ever-changing needs of society.

Building Services provides the general public with the minimum standards for quality of construction and the safety of new and remodeled structures. Building Services receives, routes, and coordinates all building and related permit applications. This process includes working closely with architects, builders, owners, and developers, as well as working with other departments and agencies to ascertain compliance with requirements and issue the permit in a timely manner. Follow-up on all field inspection requirements and maintaining accurate records is also a vital function.

2005-2006 ACCOMPLISHMENTS

- Continued to work toward improving fire unit response times.
- Worked with the Fire Prevention Division to streamline and improve the Engine Company Fire Inspection program.
- Continue to receive direct communication from Department of Homeland Security on all threat level advisories.
- Attended joint command and general staff training with our mutual aid agencies as well as Seattle Police, Seattle Fire, King County Sheriff's department, and other King County Fire Agencies.
- Utilized the 100th Street Bridge (Highlands Neighborhood) and the 98th Avenue to 110th Street connection (South Juanita Neighborhood) to reduce our response time and provide better service to those areas.
- Completed staffing and remodel of Fire Station #27 to house a dedicated aid car crew 24/7 in the station.
- Received an Emergency Management Performance Grant for \$40,180.
- Received an Urban Area Security Initiative Grant (USAAI-2) for an approximate total of \$650,000. This grant was inclusive of equipment, training and programs to include Kirkland and our partners in the Northeast King County Medic One Program (Kirkland, Redmond, Woodinville, Duvall, and Fall City).
- Continued Emergency Preparedness training for neighborhood groups and City Hall staff.
- Held classes and Emergency Operations Center (EOC) drills for City Council and City staff.
- Purchased communication equipment to enhance the operations and communication of the EOC.
- Updated the EOC Procedures Manual.
- Developed and held classes on a Kirkland Community Emergency Response Team (CERT) program.
- Purchased and upgraded disaster caches for all fire stations, Maintenance Center (new installation), City Hall (new installation for Emergency Operations Center personnel), Teen/Senior Center, and the North Kirkland Community Center.
- Continued enhancement of our Fire Investigation capabilities.
- ARES volunteers participated in drills with federal and state agencies.
- Held classes to meet National Incident Management System (NIMS) requirements for Police, Fire, and City staff.
- Continued Department specific Mullet-Company drills facilitated by the Regional Fire Training Division (RFTD), comprised of Kirkland, Redmond, and Woodinville.
- Developed and completed the annual chief fire officer's week of specialized training.
- Conducted live fire house and commercial building burn training.
- Completed RFTD five year Strategic and Business Plan.
- Completed Phase I projects of the Kirkland Fire and Building department's Strategic Plan with staffing the Forbes Creek station with three personnel, allowing that station to provide fire response to the City.
- Started Phase II of the Kirkland Fire and Building Department's Strategic Plan with the staffing of a 24/7 aid car at the Totem Lake station.
- Installed Mobile Data Terminal (MDT) in all "front line" fire vehicles.
- Purchased and received a new fire engine to be housed at the Forbes Creek station.
- Participated in a combined Police/Fire operation that included Kirkland Police & Fire, mutual aid agencies, and a number of federal and state agencies.
- Processed a record 559 million dollars in building valuation with a high level of efficiency and customer service.

- Continued to work with Public Works and Planning to improve the permit process.
- Received a Gold Medal award from the Association of Washington Cities for the development and implementation of MyBuildingPermit.com online service.
- Continued to develop MyBuildingPermit.com by participating on the management, business practices, training, publications, and inspection/checklist committees.
- Coordinated with Public Works and Planning to hold two Developers' forums that requested input from developers regarding service levels and suggestions for improvements.
- Worked with the State Building Council to amend the building code to regulate home businesses in a consistent manner with Kirkland's home occupation code.
- Worked with the State Electrical Board to promote Kirkland's Electrical Code statewide.
- Worked with MyBuildingPermit.com cities to create an online inspection request program.
- Replaced inspector's cargo vans with fuel efficient hybrid vehicles.
- Created a partnership with Evergreen Hospital and their construction contractors to provide a full time inspector at the hospital to expedite the inspection process.
- Converted three ongoing temporary positions to permanent positions.
- Developed a plan to implement wireless computers and real time permit updating for the field inspectors.
- Worked with MyBuildingPermit.com cities to provide many training classes for local city's staff.
- Updated the City's rodent control ordinance.
- Converted the lead permit technician and the lead plans examiner positions to supervisors.

2007-2008 OBJECTIVES

A Safe Community

- Hold ourselves accountable:
 - Continue to enhance and improve the ongoing reporting of service delivery to insure a safe community and further develop the organization.
 - Continue to implement the Fire and Building Department's strategic objectives to insure a safe community.
- Improve internal and external communication:
 - Collaborate within the community, organizations, and other City departments to address community issues.
 - Strengthen cooperative interagency efforts to prepare for and respond to regional emergencies.
- Match resources to workload and performance standards:
 - Train personnel to meet appropriate technical competencies.

Human Services

- Continue to improve internal and external communication:
 - Increase customer and citizen's ability to access City information electronically.
 - Continue community education programs.

Organizational Values

- Develop the organization:
 - Continue to support and embrace the organizational values and norms of the department, which builds strong internal and external relationships.
- Set department performance standards:
 - Continue to improve customer service levels.
 - Continue to explore, identify, and implement ways to reduce permitting process times to meet established goals.
- Improve the permitting process. Continue to work with Public Works and Planning to

provide better customer service and review of existing practices. Possible improvements include formalizing a redlining program, bringing the third party review program in-house, consolidate residential comment letters, and hosting developer's forums.

- Continue to develop and improve MBP.com by working with other cities and participating in the management, business practices, training, publications, and inspection/checklist committees. Goals include creating more common details and handouts and the ability to accept on-line building plans/permits.
- Continue to provide sufficient training for all staff to maintain a high knowledge base and accommodate changes in codes, technology, and processes.
- Work with the State Building Code Council and the State Electrical Board to give Kirkland a voice in the State's code making processes and to promote consistency state wide.
- Encourage staff to participate in related professional associations to provide networking with peers and professional development.
- Review the building permit fee schedule to assure fair and adequate funding for the desired level of service.
- Replace inspector's vehicles as needed with fuel efficient hybrid vehicles.
- Implement the wireless program for the field inspectors to provide real time network access and permit updating.
- Adopt the 2006 International Codes and review and update the Administrative Code.
- Create a new procedure to process expired permits in a timely manner. This will involve sending out warning letters and recording violations on property titles.

2007-2008 BUDGET ANALYSIS***FIRE & BUILDING*****ANALYSIS OF CHANGES****2005-06 Approved Budget (Including Carryovers)****27,791,613****2007-08 Basic Budget Increases:**

Salaries & Wages	2,019,378
Employee Benefits	963,798
Fleet & Radio Internal Charges	204,100
Technology Internal Charges	177,805
Facilities Maintenance Internal Charge	124,121
Contracted Plan Review	123,825
Dispatch Service Contract & Mobile Data Terminal Support	82,517
Office & Operating Supplies, Furniture & Equipment	47,599
Training & Travel	29,619
International Code Update	20,095

Total Basic Budget Increases**3,792,857****2007-08 Basic Budget Decreases:**

One-Time Adjustments & Carryovers	(1,446,447)
Overtime	(408,852)
Net Miscellaneous Decreases	(6,727)

Total Basic Budget Decreases**(1,862,026)****2007-08 Basic Budget****29,722,444****2007-08 Service Packages:**

North Finn Hill Overtime	700,000
Temporary Electrical Inspector	159,169
Emergency Preparedness Coordinator	156,255
NIMS Compliance & Emerg. Preparation Training	150,307
Building Permit Technician	128,744
Fire Training - Current Programs (\$100,000 Offset by Overtime Savings)	26,300
Personal Protective Clothing	23,622
Plans Examiner (\$96,610 Offset by Overtime Savings)	16,610
Reserve Vehicles (Disaster Use)	14,800
Think Again Program	11,088
Wildland Equipment	10,171
Emerg. Response Veh. for Director (Net of Vehicle Purchase In Equip. Rntl)	40,427
Fire Overhaul Equipment	5,500
Third Party Review Staffing (\$509,413 Offset by Prof. Services Savings)	-
Code Enforcement Officer	(10,000)

Total Service Packages**1,432,993****2007-08 Final Budget****31,155,437****COMPARISON OF 2005-06 BUDGET TO 2007-08 BUDGET****2005-06 Approved Budget to 2007-08 Final Budget****Difference****% Change****3,363,824****12.10%**

2007-2008 FINANCIAL OVERVIEW

FIRE & BUILDING

FINANCIAL SUMMARY BY OBJECT

	2003-2004 Actual	2005-2006 Estimate	2005-2006 Budget ^	2007-2008 Budget	Percent Change
Salaries and Wages	14,737,296	16,982,131	17,069,564	19,191,400	12.43%
Benefits	3,936,295	4,838,953	4,815,339	5,781,151	20.06%
Supplies	292,592	467,709	463,036	501,485	8.30%
Other Services	3,943,823	4,862,695	4,842,486	5,067,054	4.64%
Government Services	442,559	436,658	482,088	614,347	27.43%
Capital Outlay	0	0	0	0	n/a
TOTAL	23,352,565	27,588,146	27,672,513	31,155,437	12.59%

FINANCIAL SUMMARY BY DIVISION

	2003-2004 Actual	2005-2006 Estimate	2005-2006 Budget ^	2007-2008 Budget	Percent Change
Administration	1,805,090	1,793,470	1,917,304	1,844,079	-3.82%
Emergency Services	17,579,869	20,764,615	20,723,476	23,289,688	12.38%
Fire Prevention	908,211	998,976	989,205	1,080,150	9.19%
Building Services	3,030,998	3,870,952	3,955,200	4,575,574	15.69%
Emergency Management	28,397	160,133	87,328	365,946	319.05%
TOTAL	23,352,565	27,588,146	27,672,513	31,155,437	12.59%

POSITION SUMMARY BY DIVISION

	2003-2004 Actual	Adjustments	2005-2006 Budget	Adjustments	2007-2008 Budget
Administration	7.00	0.00	7.00	-1.00	6.00
Emergency Services	72.00	-1.00	71.00	8.00	79.00
Fire Prevention	4.00	0.00	4.00	0.00	4.00
Building Services	13.53	4.00	17.53	3.00	20.53
Emergency Management	0.00	0.00	0.00	0.00	0.00
TOTAL	96.53	3.00	99.53	10.00	109.53

^ 2005-06 Budget excludes 2004 carryovers.

2007-2008 POSITION SUMMARY***FIRE & BUILDING*****POSITION SUMMARY BY CLASSIFICATION**

Classification	2003-2004 Positions	2005-2006 Positions	2007-2008 Positions	2007 Salary Range
Fire and Building Director	1.00	1.00	1.00	8,445 - 10,896
Deputy Chief	1.00	2.00	2.00	7,281 - 9,394
Building Services Manager	1.00	1.00	1.00	6,966 - 8,988
Battalion Chief	4.00	4.00	4.00	7,898 - 8,608
Fire Marshal	0.00	1.00	1.00	6,442 - 8,312
Captain	9.00	8.00	8.00	7,108 - 7,875
Lieutenant	9.00	8.00	8.00	6,683 - 6,960
Fire/Build Services Admin Manager	1.00	0.00	0.00	
Plan Review Supervisor	1.00	1.00	1.00	5,355 - 6,910
Plans Examiner III	0.00	0.00	1.00	5,688 - 6,692
Inspection Supervisor	1.00	1.00	1.00	5,098 - 6,578
Fire Inspector	1.00	1.00	1.00	6,471
Firefighter	50.00	51.00	59.00	5,475 - 6,105
Deputy Fire Marshal	1.00	1.00	1.00	6,105
Structural Engineer	0.00	1.00	0.00	
Plans Examiner II	0.00	0.00	5.00	4,952 - 5,826
Electrical/Building Inspector	1.00	2.00	2.00	4,756 - 5,595
Community Education Info Specialist	1.00	1.00	1.00	4,704 - 5,534
Permit Technician Supervisor	0.00	1.00	1.00	4,272 - 5,511
Plans Examiner - Building	3.00	2.00	0.00	
Senior Code Specialist	1.00	2.00	0.00	
Building Inspector	3.00	3.00	3.00	4,530 - 5,330
Plans Examiner I	0.00	0.00	1.00	4,530 - 5,330
Administrative Assistant	2.00	2.00	2.00	3,999 - 4,704
Lead Permit Technician	1.00	0.00	0.00	
Permit Technician	2.28	3.28	3.28	3,794 - 4,463
Office Technician	0.00	0.00	2.00	3,090 - 3,635
Administrative Clerk	2.00	2.00	0.00	
Inspection Transcriber	0.25	0.25	0.25	1,751 - 2,058
TOTAL	96.53	99.53	109.53	